

As of 5/27/2009

300 - Dept of Social and Health Services

A004 Adoption Services and Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

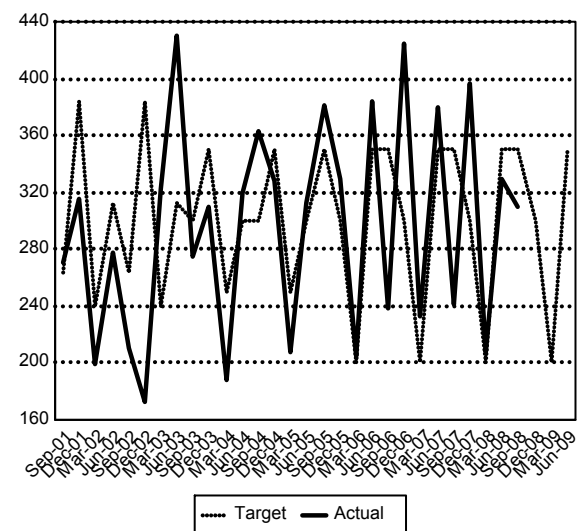
Statewide Strategy: Provide support services to families

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350	310	(40)
	4th Qtr	350	330	(20)
	3rd Qtr	200	207	7
	2nd Qtr	300	397	97
	1st Qtr	350	241	(109)
2005-07	8th Qtr	350	380	30
	7th Qtr	200	233	33
	6th Qtr	300	424	124
	5th Qtr	350	239	(111)
	4th Qtr	350	384	34
	3rd Qtr	200	205	5
	2nd Qtr	300	330	30
	1st Qtr	350	381	31
2003-05	8th Qtr	300	313	13
	7th Qtr	250	207	(43)
	6th Qtr	350	328	(22)
	5th Qtr	300	363	63
	4th Qtr	300	320	20
	3rd Qtr	250	188	(62)
	2nd Qtr	350	310	(40)
	1st Qtr	300	275	(25)

Date Measured: 10/28/2008



A005 Alternate Response System (ARS)

As of 5/27/2009

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect.

A007 Behavioral Rehabilitative Services (BRS)

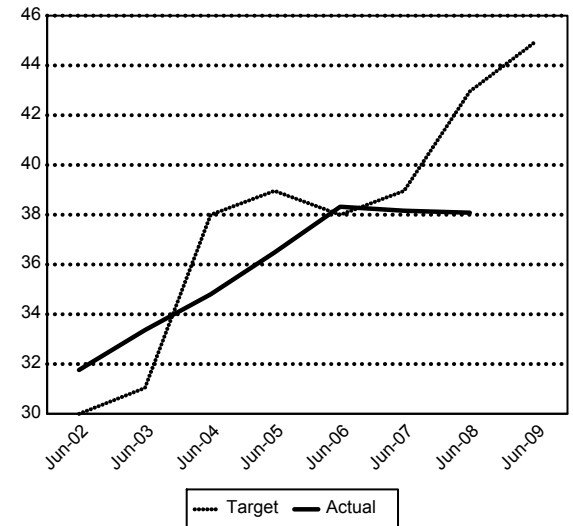
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/18/2008

**A009 Child Protective Services (CPS)**

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

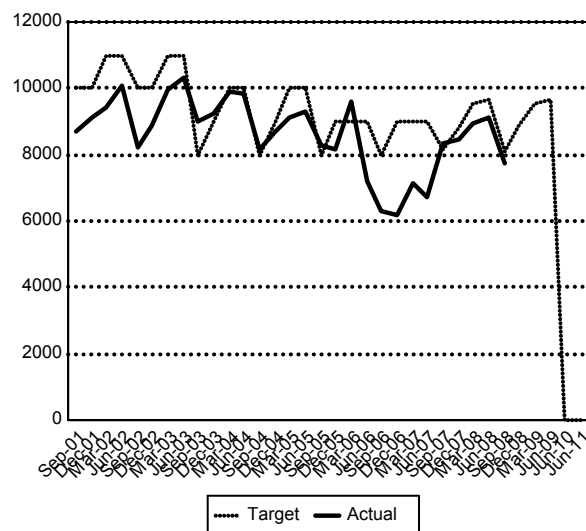
Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 5/27/2009

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,676		
	7th Qtr	9,562		
	6th Qtr	8,851		
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974

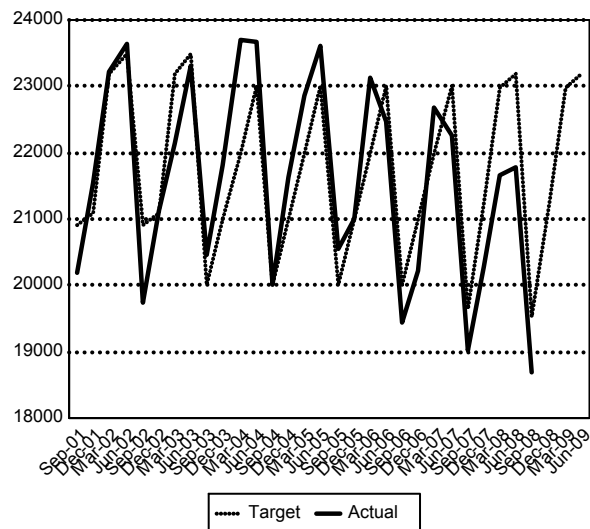
Date Measured: 10/28/2008



As of 5/27/2009

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451

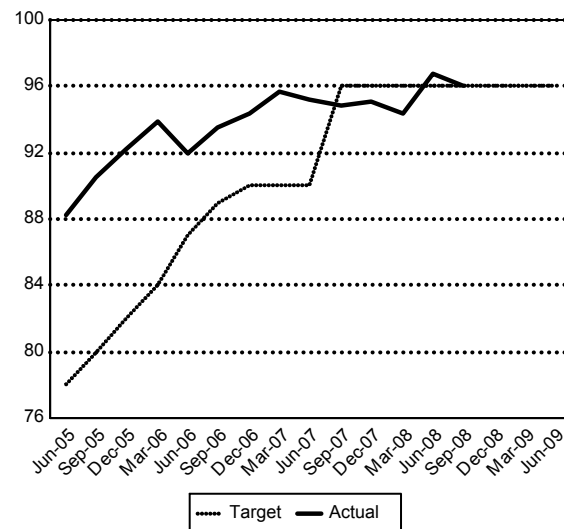
Date Measured: 10/28/2008



As of 5/27/2009

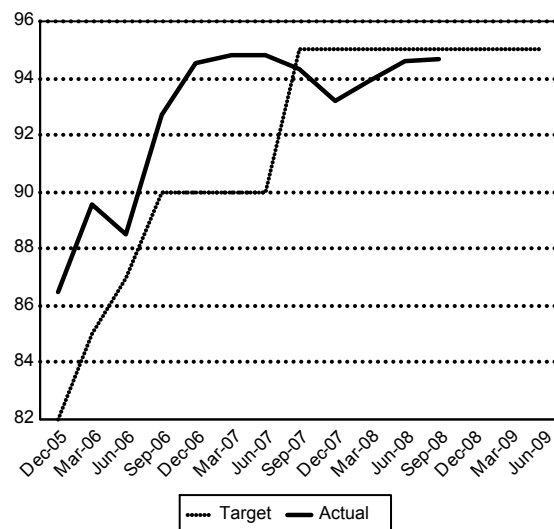
Percent of children in emergent referrals seen or attempted within 24 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	96%	96%	0%
	4th Qtr	96%	96.8%	0.8%
	3rd Qtr	96%	94.4%	(1.6)%
	2nd Qtr	96%	95.1%	(0.9)%
	1st Qtr	96%	94.9%	(1.1)%
2005-07	8th Qtr	90%	95.2%	5.2%
	7th Qtr	90%	95.7%	5.7%
	6th Qtr	90%	94.37%	4.37%
	5th Qtr	89%	93.5%	4.5%
	4th Qtr	87%	91.94%	4.94%
	3rd Qtr	84%	93.9%	9.9%
	2nd Qtr	82%	92.25%	10.25%
	1st Qtr	80%	90.5%	10.5%
2003-05	8th Qtr	78%	88.2%	10.2%

Date Measured: 10/28/2008



Percent of children in non-emergent referrals seen or attempted within 72 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%	94.7%	(0.3)%
	4th Qtr	95%	94.6%	(0.4)%
	3rd Qtr	95%	93.9%	(1.1)%
	2nd Qtr	95%	93.2%	(1.8)%
	1st Qtr	95%	94.3%	(0.7)%
2005-07	8th Qtr	90%	94.8%	4.8%
	7th Qtr	90%	94.8%	4.8%
	6th Qtr	90%	94.5%	4.5%
	5th Qtr	90%	92.71%	2.71%
	4th Qtr	87%	88.53%	1.53%
	3rd Qtr	85%	89.59%	4.59%
	2nd Qtr	82%	86.5%	4.5%

Date Measured: 10/28/2008



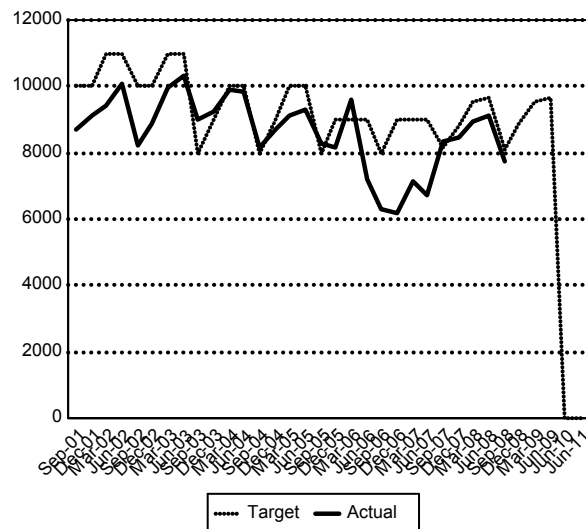
As of 5/27/2009

A012 Child Welfare Services (CWS)**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Respond to abuse/neglect allegations**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,676		
	7th Qtr	9,562		
	6th Qtr	8,851		
	5th Qtr	8,129	7,730	(399)
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	5th Qtr	8,000	8,161	161
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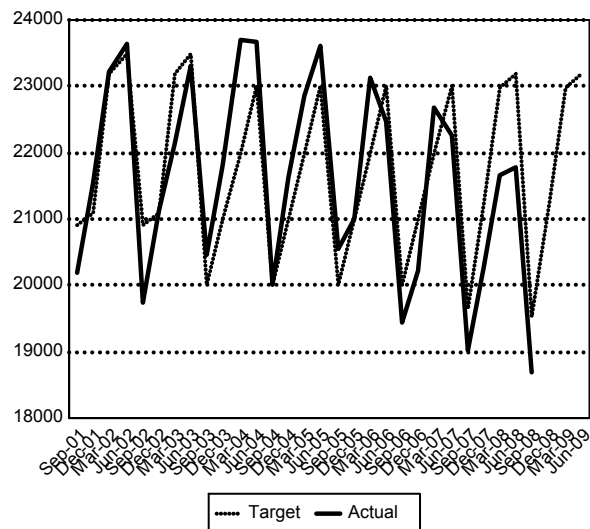
Date Measured: 10/28/2008



As of 5/27/2009

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
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	4th Qtr	23,205	21,779	(1,426)
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	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451

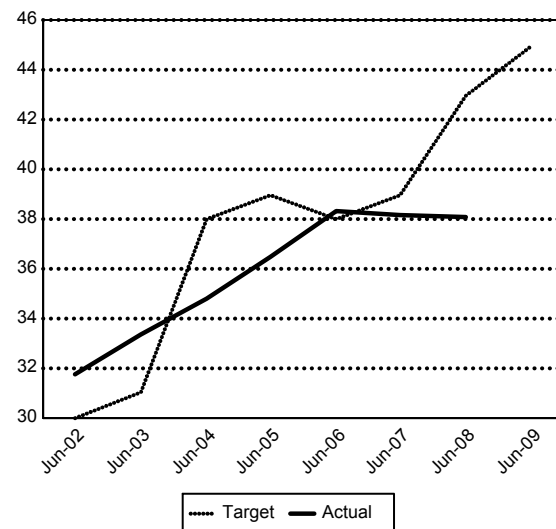
Date Measured: 10/28/2008



As of 5/27/2009

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/18/2008



A021 Crisis Residential Center (CRC)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

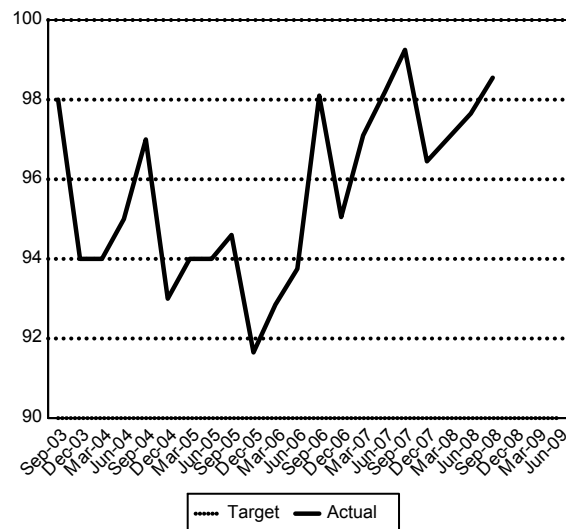
Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/27/2009

Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%	98.53%	8.53%
	4th Qtr	90%	97.67%	7.67%
	3rd Qtr	90%	97.06%	7.06%
	2nd Qtr	90%	96.44%	6.44%
	1st Qtr	90%	99.27%	9.27%
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
2003-05	8th Qtr	90%	94%	4%
	7th Qtr	90%	94%	4%
	6th Qtr	90%	93%	3%
	5th Qtr	90%	97%	7%
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	94%	4%
	2nd Qtr	90%	94%	4%
	1st Qtr	90%	98%	8%
Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

Date Measured: 10/21/2008



A027 Division of Licensed Resources

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

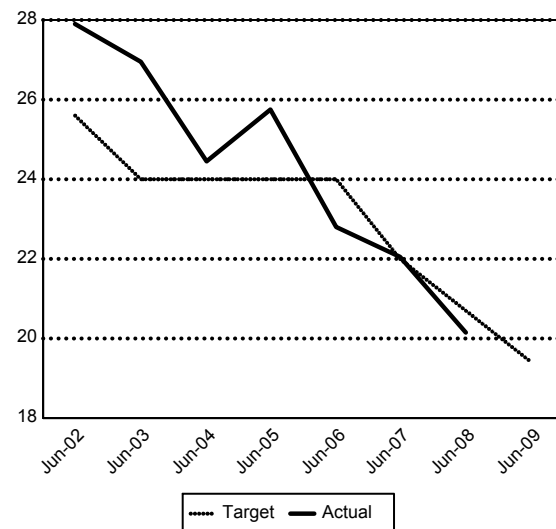
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/27/2009

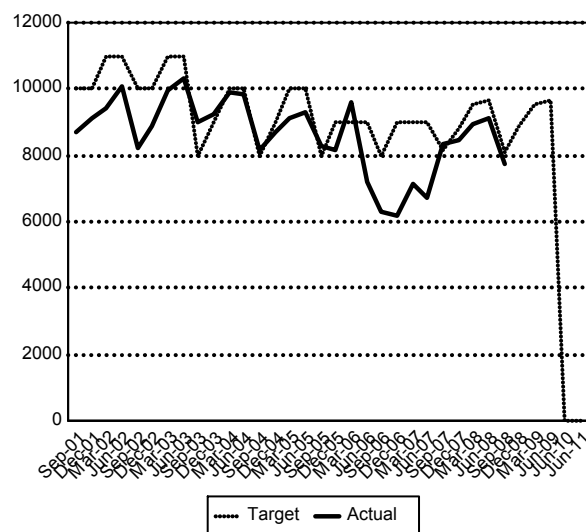
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44

Date Measured: 10/28/2008



Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,676		
	7th Qtr	9,562		
	6th Qtr	8,851		
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	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
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	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974

Date Measured: 10/28/2008



As of 5/27/2009

A031 Family Foster Home (FFH) Care

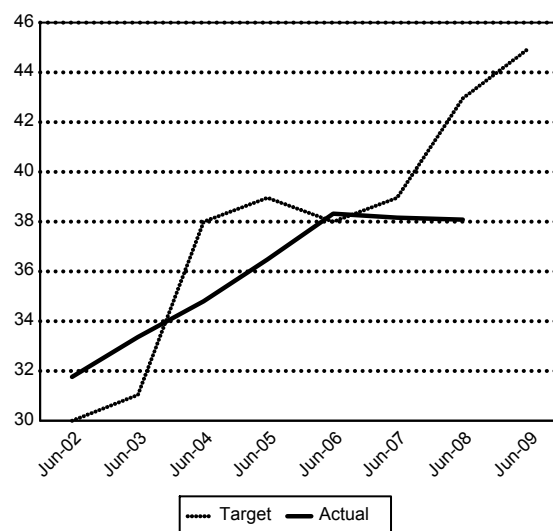
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

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	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/18/2008



A032 Family Policy Council

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

A033 Family Reconciliation Services (FRS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

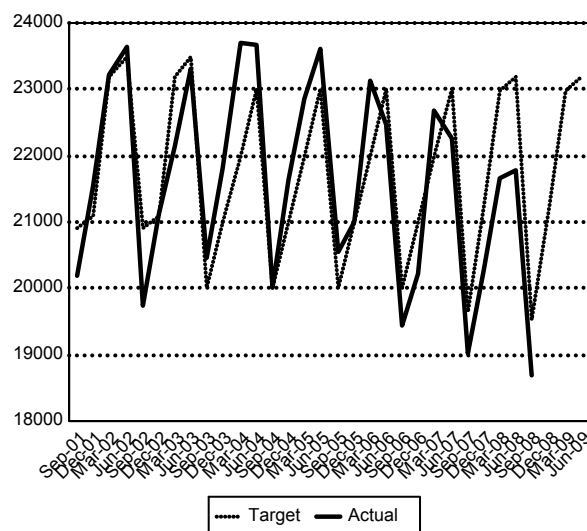
Expected Results

As of 5/27/2009

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
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	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451

Date Measured: 10/28/2008



A035 Family Support Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

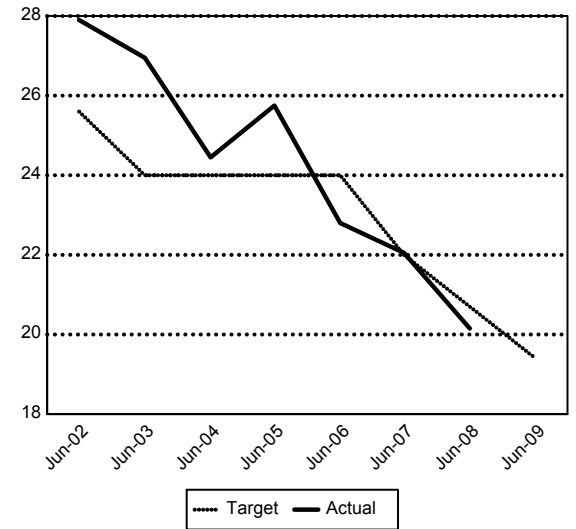
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/27/2009

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44

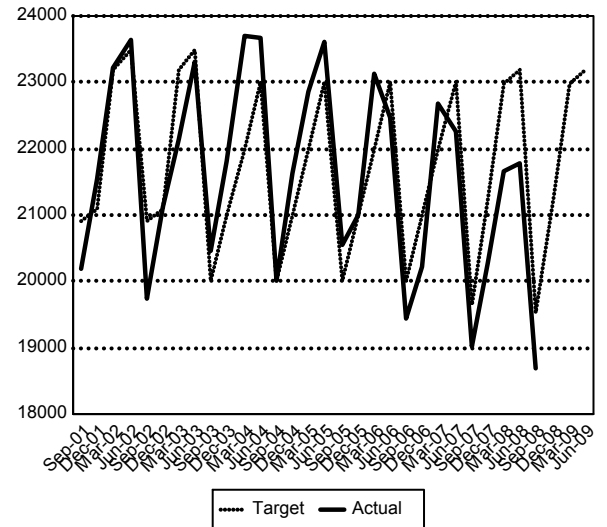
Date Measured: 10/28/2008



As of 5/27/2009

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
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	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
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	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451

Date Measured: 10/28/2008



A040 Hope Center

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A059 Medicaid Treatment Child Care (MTCC)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

As of 5/27/2009

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A071 Other Foster Care

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

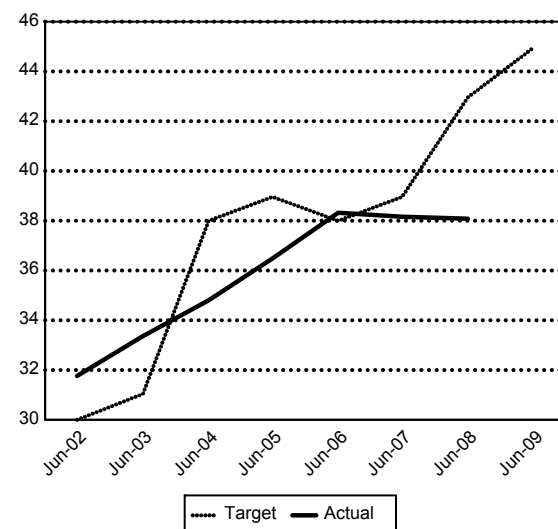
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/18/2008



A081 Public Health Nurses

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A088 Responsible Living Skills (RLSP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

As of 5/27/2009

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A090 Secure Crisis Residential Center

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A092 Special Projects - Children's

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A096 Street Youth Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A101 Victim Assistance

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Ensure the immediate safety of alleged child-age victims.

As of 5/27/2009

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property

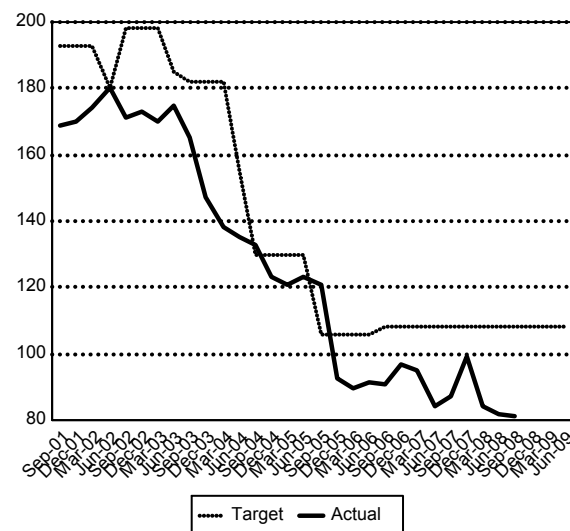
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

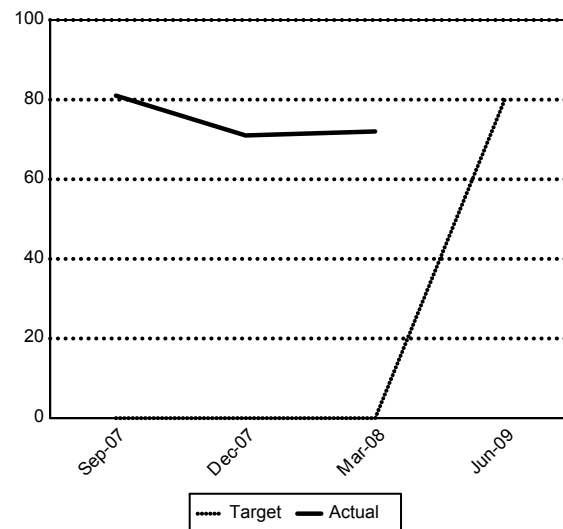
Date Measured: 10/24/2008



As of 5/27/2009

Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%
<p><i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."</i></p>				

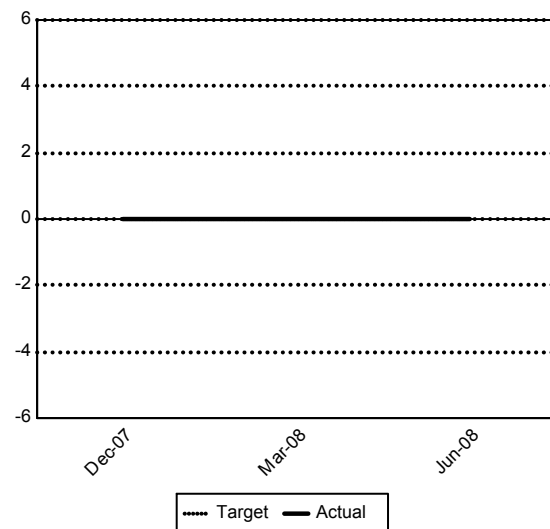
Date Measured: 1/23/2008



Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

Date Measured: 7/30/2008

Comment: Still establishing baseline



B018 Community Services for Locally Committed Juveniles

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

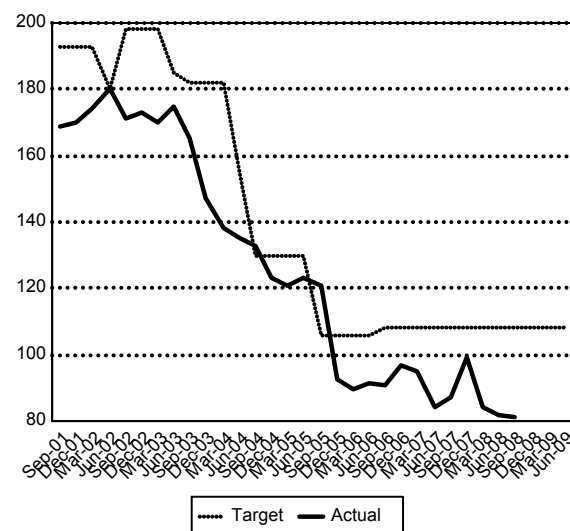
As of 5/27/2009

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system.

Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

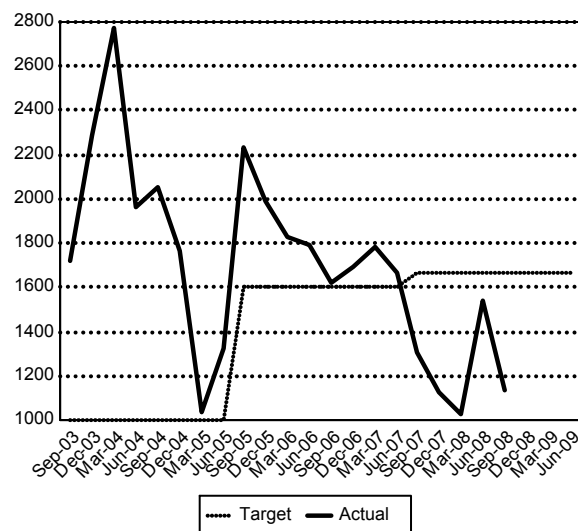
Date Measured: 10/24/2008



As of 5/27/2009

Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,667		
	7th Qtr	1,667		
	6th Qtr	1,667		
	5th Qtr	1,667	1,139	(528)
	4th Qtr	1,667	1,544	(123)
	3rd Qtr	1,667	1,027	(640)
	2nd Qtr	1,667	1,127	(540)
	1st Qtr	1,667	1,307	(360)
2005-07	8th Qtr	1,600	1,667	67
	7th Qtr	1,600	1,780	180
	6th Qtr	1,600	1,697	97
	5th Qtr	1,600	1,618	18
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631
2003-05	8th Qtr	1,000	1,324	324
	7th Qtr	1,000	1,036	36
	6th Qtr	1,000	1,761	761
	5th Qtr	1,000	2,057	1,057
	4th Qtr	1,000	1,965	965
	3rd Qtr	1,000	2,774	1,774
	2nd Qtr	1,000	2,288	1,288
	1st Qtr	1,000	1,722	722

Date Measured: 10/24/2008



B045 Institutional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate juvenile offenders

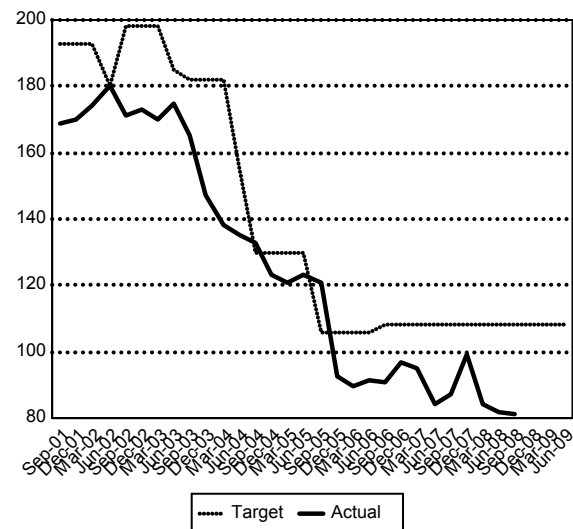
Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

As of 5/27/2009

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
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	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

Date Measured: 10/24/2008

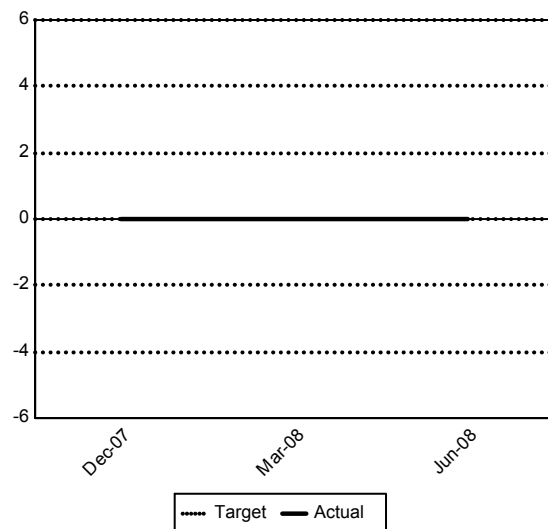


As of 5/27/2009

Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

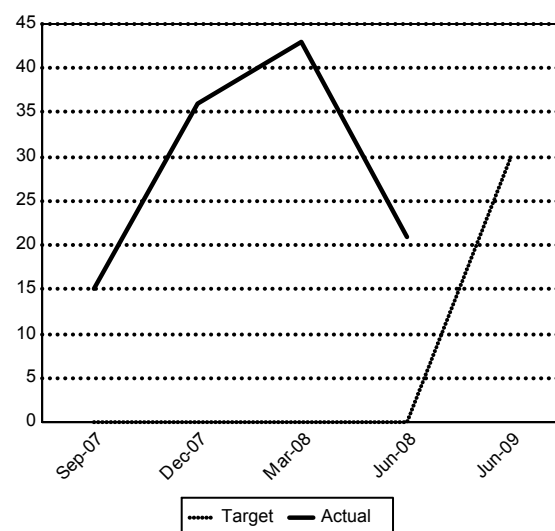
Date Measured: 7/30/2008

Comment: Still establishing baseline



Reduce number of referable assaults at Green Hill and Maple Lane Schools.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	4th Qtr	0%	21%	21%
	3rd Qtr	0%	43%	43%
	2nd Qtr	0%	36%	36%
	1st Qtr	0%	15%	15%

Comment: The recent spike in assaults may reflect an increase in contact between youth with opposing gang allegiances. The living unit programs have refined to the point where instead of strict segregation between different gang allegiances which blocks assault b



B046 Juvenile Rehabilitation Administration

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate juvenile offenders

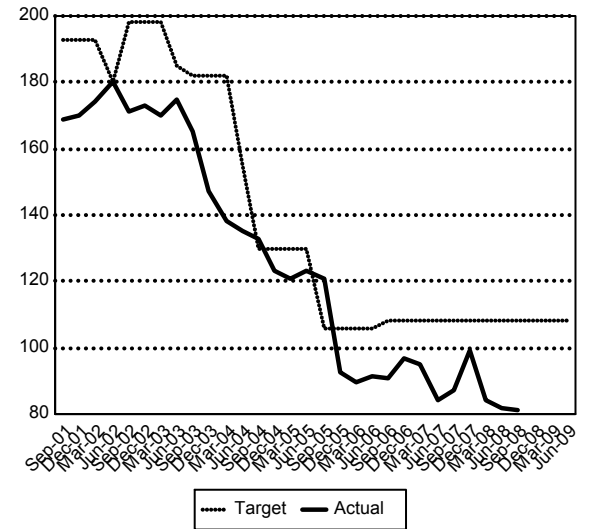
Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

As of 5/27/2009

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

Date Measured: 10/24/2008



B072 Parole Transitional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate juvenile offenders

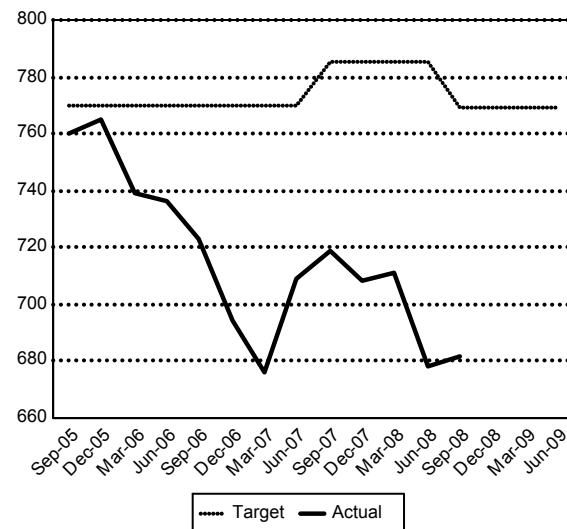
Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

As of 5/27/2009

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	769		
	7th Qtr	769		
	6th Qtr	769		
	5th Qtr	769	682	(87)
	4th Qtr	785	678	(107)
	3rd Qtr	785	711	(74)
	2nd Qtr	785	708	(77)
	1st Qtr	785	719	(66)
2005-07	8th Qtr	770	709	(61)
	7th Qtr	770	676	(94)
	6th Qtr	770	694	(76)
	5th Qtr	770	723	(47)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

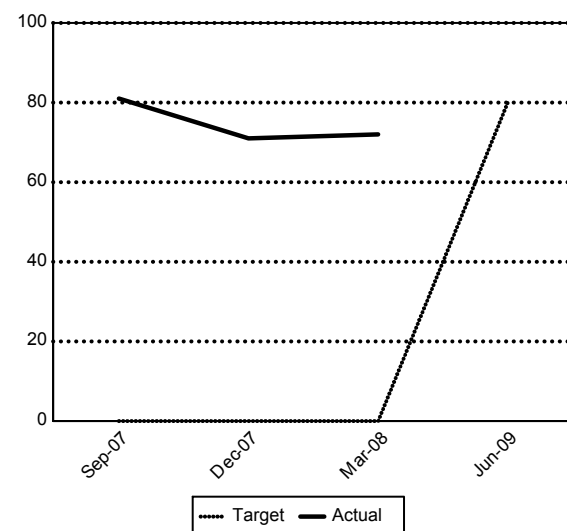
Date Measured: 10/24/2008



Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%

During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."

Date Measured: 1/23/2008

**B075 Preventative Services for Juveniles**

Statewide Result Area: Improve the safety of people and property

As of 5/27/2009

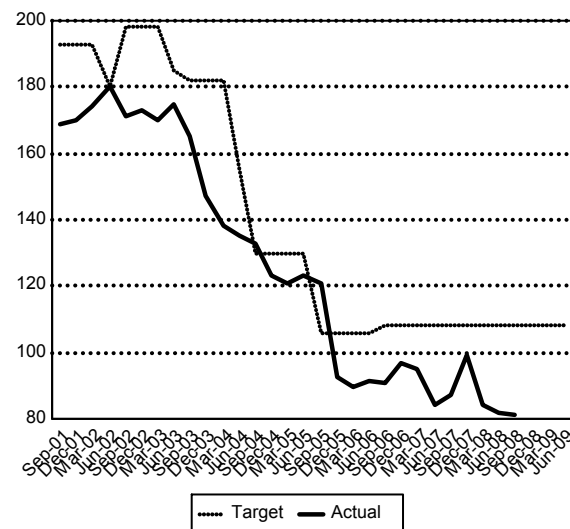
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

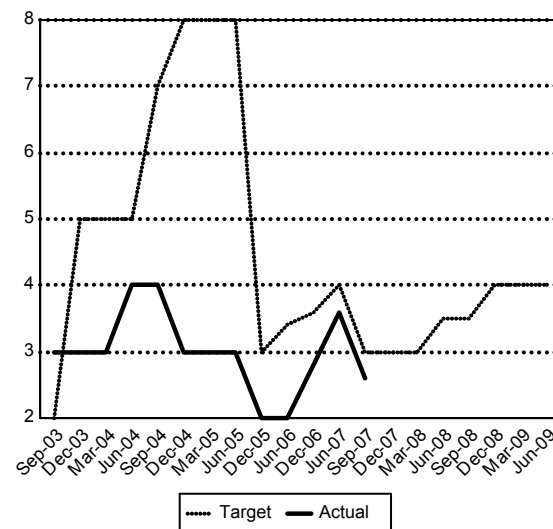
Date Measured: 10/24/2008



As of 5/27/2009

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%

Date Measured: 10/24/2007



C014 Civil Commitment-Sexual Predators

Statewide Result Area: Improve the safety of people and property

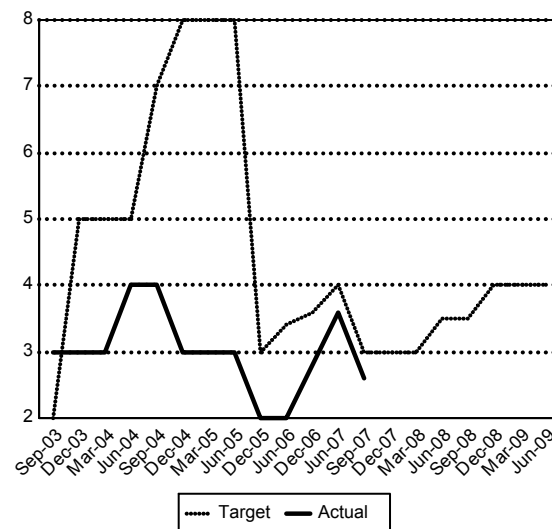
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

As of 5/27/2009

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%

Date Measured: 10/24/2007



C017 Community Mental Health Prepaid Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

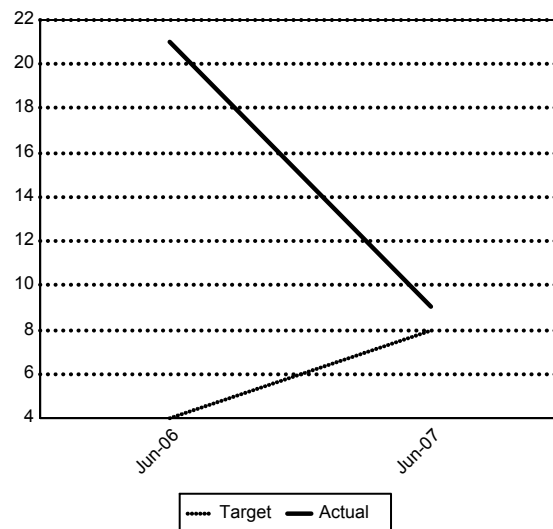
Expected Results

As of 5/27/2009

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8	9	1
	4th Qtr	4	21	17

Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.

Date Measured: 4/20/2008

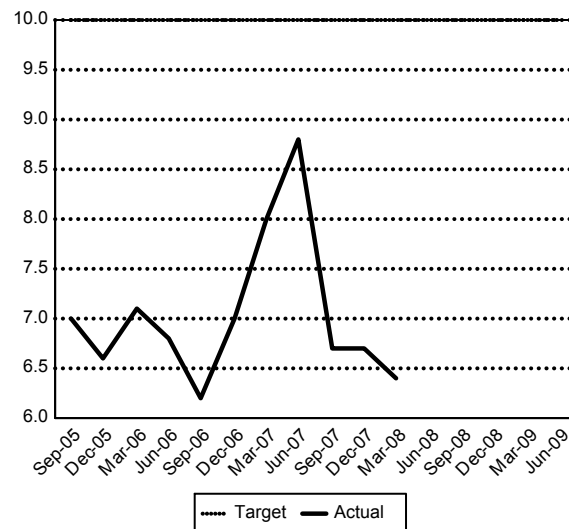


As of 5/27/2009

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%	6.4%	(3.6)%
	2nd Qtr	10%	6.7%	(3.3)%
	1st Qtr	10%	6.7%	(3.3)%
2005-07	8th Qtr	10%	8.8%	(1.2)%
	7th Qtr	10%	8%	(2)%
	6th Qtr	10%	7%	(3)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr	10%	7%	(3)%
<p><i>The overall penetration rate on average for the 2003-05 biennium= 6.8%.</i></p> <p><i>If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.</i></p>				

Date Measured: 7/22/2008

Comment: Source: Looking Glass



C018 Mental Health Services - Non-Medicaid Recipients

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide institutional-based services

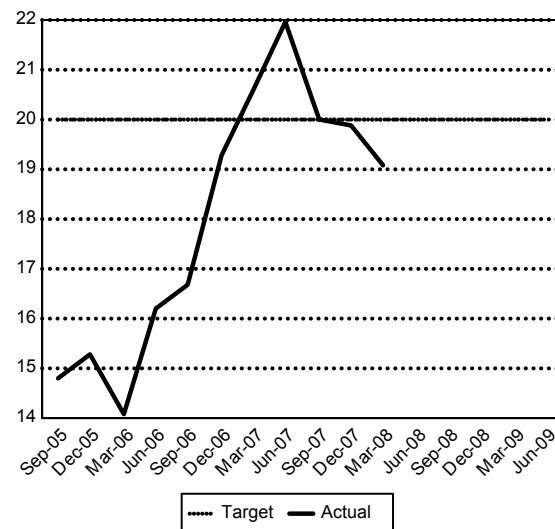
Expected Results

As of 5/27/2009

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%	19.1%	(0.9)%
	2nd Qtr	20%	19.9%	(0.1)%
	1st Qtr	20%	20%	0%
2005-07	8th Qtr	20%	21.97%	1.97%
	7th Qtr	20%	20.6%	0.6%
	6th Qtr	20%	19.29%	(0.71)%
	5th Qtr	20%	16.7%	(3.3)%
	4th Qtr	20%	16.2%	(3.8)%
	3rd Qtr	20%	14.1%	(5.9)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%
<p><i>The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9%.</i></p> <p><i>A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.</i></p>				

Date Measured: 7/22/2008

Comment: Source: Looking Glass



C063 Mental Health Facilities Services

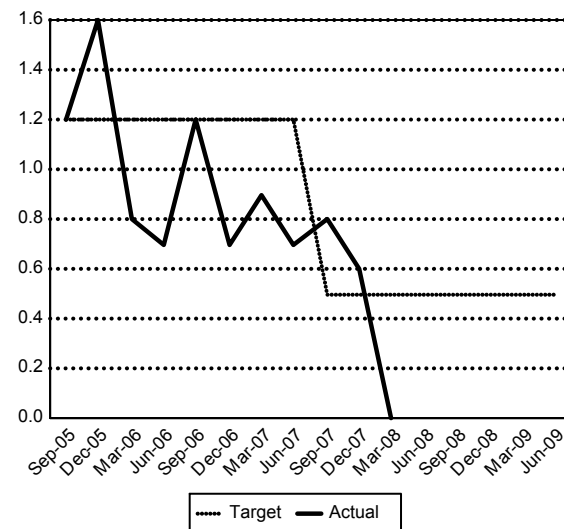
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide secure treatment settings

Expected Results

As of 5/27/2009

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%	0%	(0.5)%
	2nd Qtr	0.5%	0.6%	0.1%
	1st Qtr	0.5%	0.8%	0.3%
2005-07	8th Qtr	1.2%	0.7%	(0.5)%
	7th Qtr	1.2%	0.9%	(0.3)%
	6th Qtr	1.2%	0.7%	(0.5)%
	5th Qtr	1.2%	1.2%	0%
	4th Qtr	1.2%	0.7%	(0.5)%
	3rd Qtr	1.2%	0.8%	(0.4)%
	2nd Qtr	1.2%	1.6%	0.4%
	1st Qtr	1.2%	1.2%	0%
1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151. 2) The average number per quarter for Fiscal Year 2004= 134. 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.				

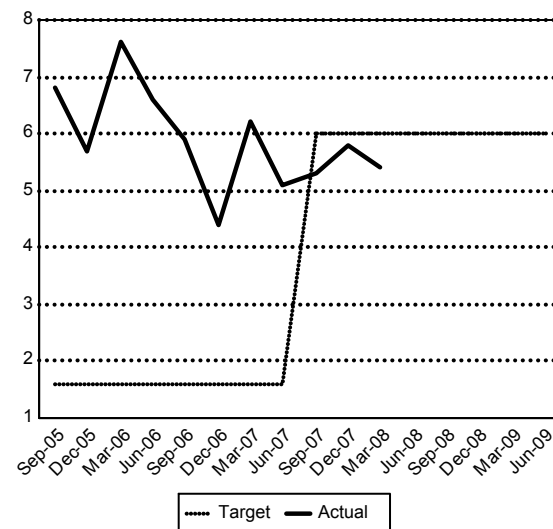
Comment: Data reported quarterly with a 1-quarter lag



As of 5/27/2009

Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	5.4%	(0.6)%
	2nd Qtr	6%	5.8%	(0.2)%
	1st Qtr	6%	5.3%	(0.7)%
2005-07	8th Qtr	1.6%	5.1%	3.5%
	7th Qtr	1.6%	6.2%	4.6%
	6th Qtr	1.6%	4.4%	2.8%
	5th Qtr	1.6%	5.9%	4.3%
	4th Qtr	1.6%	6.6%	5%
	3rd Qtr	1.6%	7.6%	6%
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%
The average number of incidents using restraints per quarter in 2003-05 was 258.				

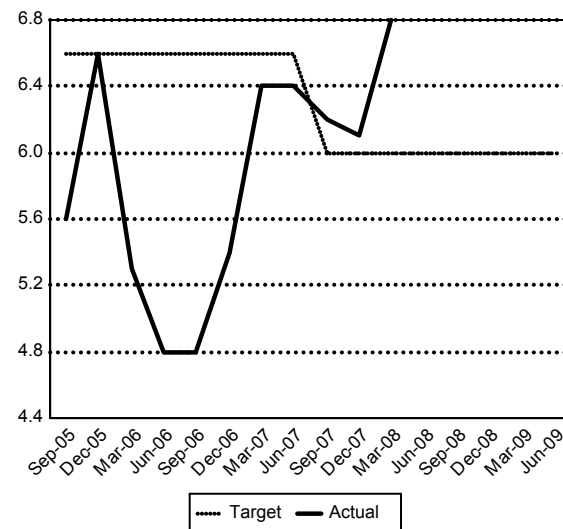
Date Measured: 7/22/2008



As of 5/27/2009

Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	6.8%	0.8%
	2nd Qtr	6%	6.1%	0.1%
	1st Qtr	6%	6.2%	0.2%
2005-07	8th Qtr	6.6%	6.4%	(0.2)%
	7th Qtr	6.6%	6.4%	(0.2)%
	6th Qtr	6.6%	5.4%	(1.2)%
	5th Qtr	6.6%	4.8%	(1.8)%
	4th Qtr	6.6%	4.8%	(1.8)%
	3rd Qtr	6.6%	5.3%	(1.3)%
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				

Date Measured: 7/22/2008



C069 Other Community Mental Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

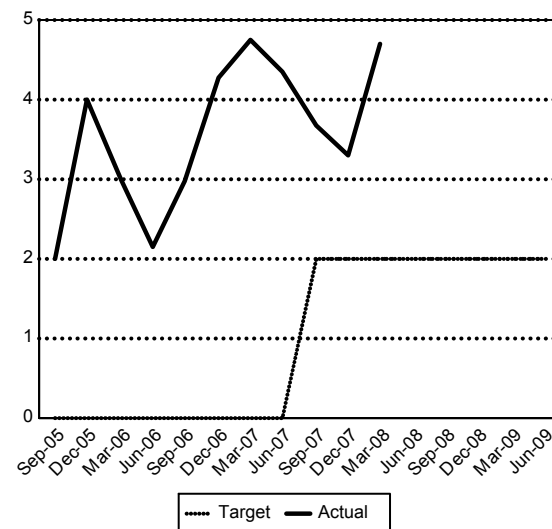
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide institutional-based services

Expected Results

As of 5/27/2009

Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%	4.71%	2.71%
	2nd Qtr	2%	3.3%	1.3%
	1st Qtr	2%	3.67%	1.67%
2005-07	8th Qtr	0%	4.34%	4.34%
	7th Qtr	0%	4.74%	4.74%
	6th Qtr	0%	4.28%	4.28%
	5th Qtr	0%	2.98%	2.98%
	4th Qtr	0%	2.16%	2.16%
	3rd Qtr	0%	3%	3%
	2nd Qtr	0%	4%	4%
	1st Qtr	0%	2%	2%
<p><i>Large fluctuations in the results stem from the small number of clients served.</i></p> <p><i>1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.</i></p> <p><i>2) The average number of seclusion incidents per quarter during FY 2004 = 279.</i></p> <p><i>3) The average number of seclusion incidents per quarter during FY2005 = 239.</i></p> <p><i>4) One CLIP facility (Martin Center) closed July, 2004.</i></p> <p><i>5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.</i></p>				

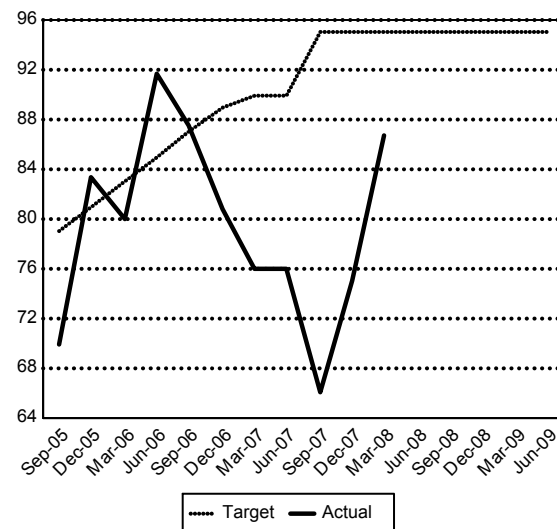
Date Measured: 7/22/2008



As of 5/27/2009

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	86.7%	(8.3)%
	2nd Qtr	95%	75%	(20)%
	1st Qtr	95%	66%	(29)%
2005-07	8th Qtr	90%	76%	(14)%
	7th Qtr	90%	76%	(14)%
	6th Qtr	89%	80.77%	(8.23)%
	5th Qtr	87%	87.5%	0.5%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%
<p><i>Large fluctuation in the results stem from the small number of clients served.</i></p> <p><i>1) The average percent of planned discharges by quarter for 2003-05 was 79%.</i></p> <p><i>2) A CLIP facility (Martin Center) was closed July, 2004.</i></p>				

Date Measured: 7/22/2008



C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

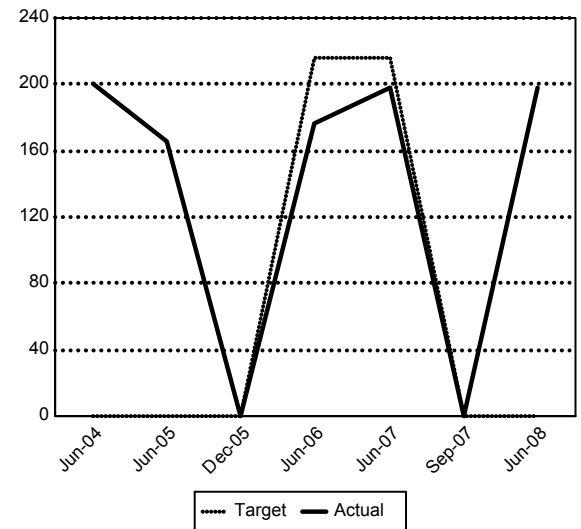
Expected Results

As of 5/27/2009

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	198.3	198.3
	1st Qtr	0	0	0
2005-07	8th Qtr	216	198	(18)
	4th Qtr	216	176	(40)
	2nd Qtr	0	0	0
2003-05	8th Qtr	0	166	166
	4th Qtr	0	200	200

1) Expanded Community Services was established during the 2001- 2003 biennium.
 2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304.
 3) The target of the program was to reduce the ADC by 88 to 216.
 4) FY05 = the ADC = 166
 5) FY06 = the ADC = 176

Date Measured: 7/22/2008



C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate adult offenders

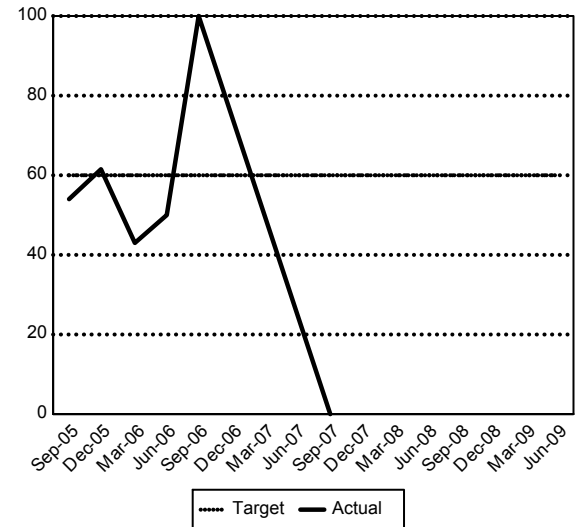
Expected Results

As of 5/27/2009

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%		
	2nd Qtr	60%		
	1st Qtr	60%	0%	(60)%
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	100%	40%
	4th Qtr	60%	50%	(10)%
	3rd Qtr	60%	42.85%	(17.15)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%
Typically, pertinent data will not be available until six months following the end of each quarter.				

Date Measured: 4/20/2008

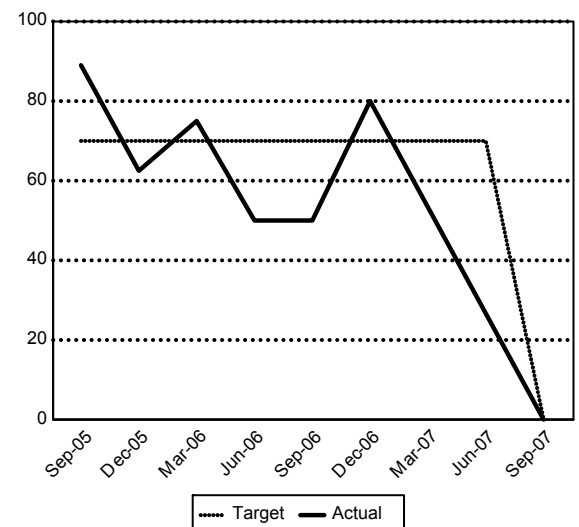
Comment: Data unavailable



Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%	80%	10%
	5th Qtr	70%	50%	(20)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

Date Measured: 4/20/2008

Comment: Data unavailable



As of 5/27/2009

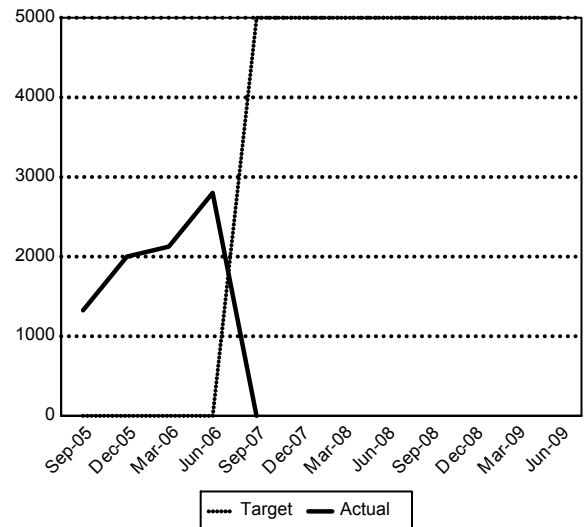
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000	0	(5,000)
2005-07	4th Qtr	0	2,800	2,800
	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331
Benchmark data is not available until October 2006.				

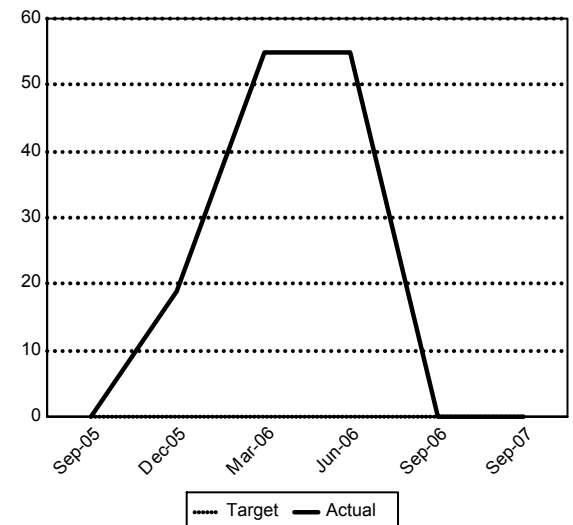
Date Measured: 4/20/2008

Comment: Data unavailable



Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0	0	0
2005-07	5th Qtr	0	0	0
	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0
Benchmark data is not available until July 2006. Performance measure will be updated.				

Comment: Measure no longer tracked

**C074 Mental Health Services - Innovative Service Delivery Projects**

As of 5/27/2009

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

C093 Special Projects - Mental Health

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide outpatient services

Expected Results

Improve the security of vulnerable children and adults.

C900 Program Support - Mental Health

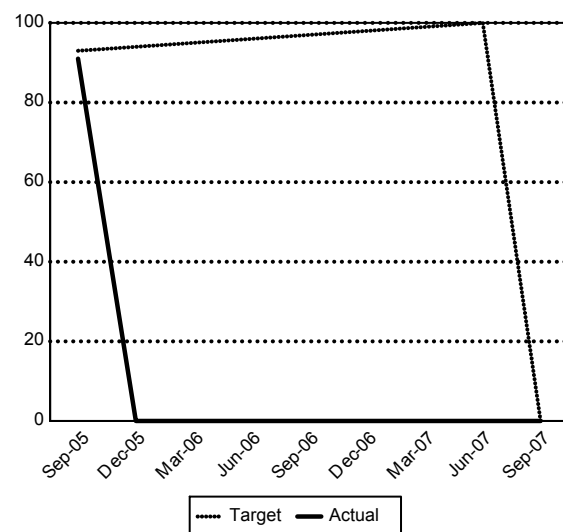
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide outpatient services

Expected Results

The Mental Health Administration accounts for its use of public dollars.

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%	0%	(95)%
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%
Target: 100% As of 8th quarter 2003-05, 92% of staff received all mandatory training.				

Comment: Measure no longer tracked



D028 Employment and Day Programs

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

As of 5/27/2009

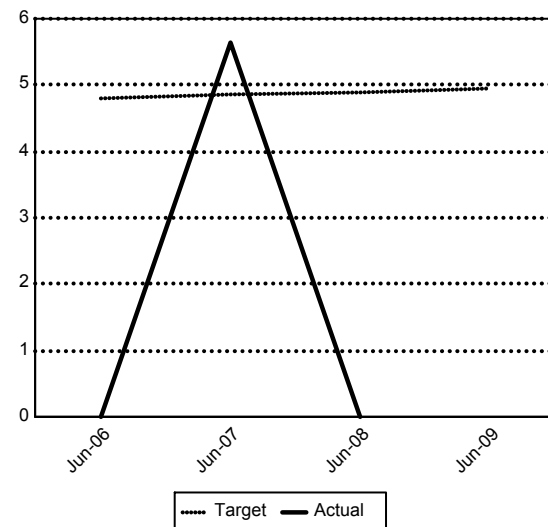
Expected Results

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

Average wage of working age adults with a developmental disability who have received employment and day services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.95		
	4th Qtr	\$4.9	\$0	\$(4.9)
2005-07	8th Qtr	\$4.85	\$5.64	\$0.79
	4th Qtr	\$4.8	\$0	\$(4.8)

1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of \$4.72 from March 2005.

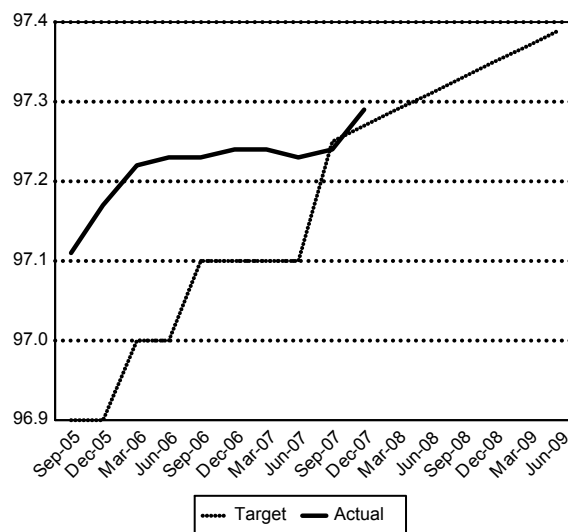
Comment: Four mon lag in data maturation. Actual figures will be reported.



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

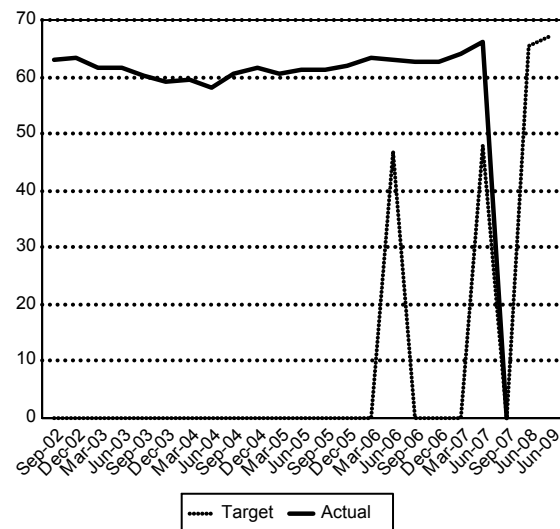
Date Measured: 2/6/2008



As of 5/27/2009

Percentage of working age adults with a developmental disability who have received employment and day services, and are currently earning a wage.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67.1%		
	4th Qtr	65.5%		
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	48%	66%	18%
	7th Qtr	0%	63.9%	63.9%
	6th Qtr	0%	62.8%	62.8%
	5th Qtr	0%	62.5%	62.5%
	4th Qtr	47%	63%	16%
	3rd Qtr	0%	63.3%	63.3%
	2nd Qtr	0%	62.1%	62.1%
	1st Qtr	0%	61.2%	61.2%
2003-05	8th Qtr	0%	61.1%	61.1%
	7th Qtr	0%	60.7%	60.7%
	6th Qtr	0%	61.6%	61.6%
	5th Qtr	0%	60.7%	60.7%
	4th Qtr	0%	58.2%	58.2%
	3rd Qtr	0%	59.6%	59.6%
	2nd Qtr	0%	59.1%	59.1%
	1st Qtr	0%	60.3%	60.3%
1. Working age adults are between the ages of 21 and 61.				

Comment: Four mon lag in data maturation. Actual figures will be reported.



D034 Family Support Program for Developmentally Disabled Clients

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

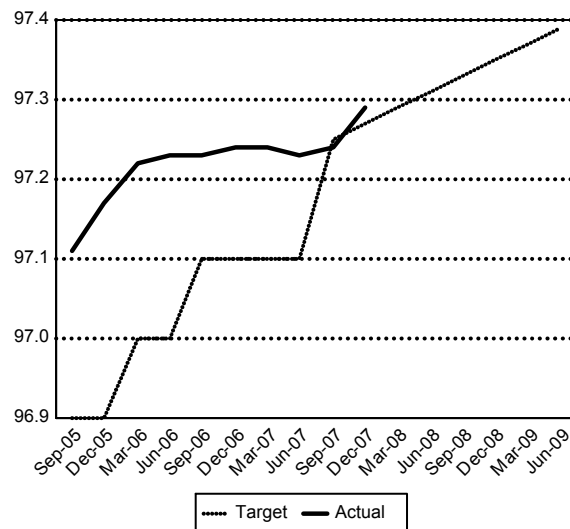
Expected Results

Clients receiving these services are able to maintain independence by living with their families in their own homes.

As of 5/27/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
Divided by the total caseload				

Date Measured: 2/6/2008



D036 Field Services

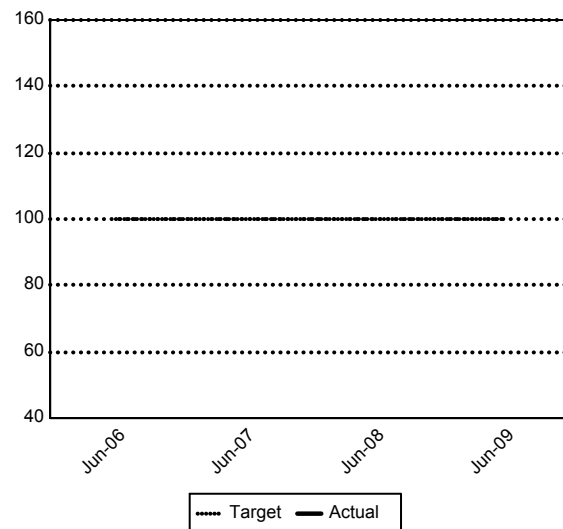
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

As of 5/27/2009

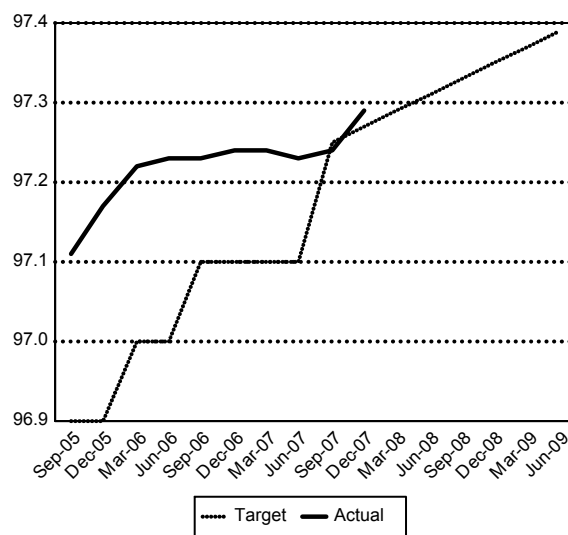
Approval status percentage of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	100%		



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

Date Measured: 2/6/2008



D044 Infant Toddler Early Intervention Program (ITEIP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

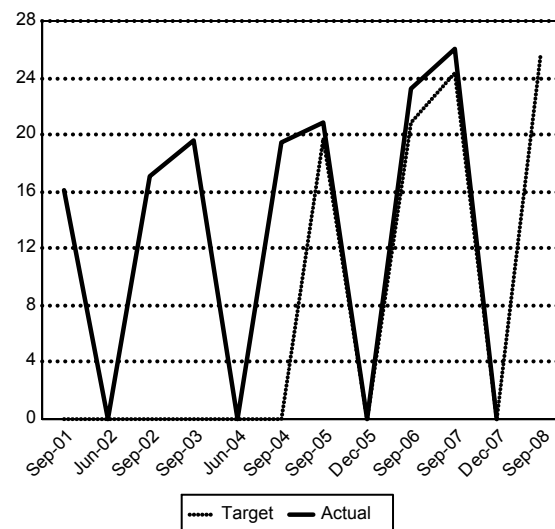
Expected Results

As of 5/27/2009

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	25.6%		
	2nd Qtr	0%	0%	0%
	1st Qtr	24.4%	26%	1.6%
2005-07	5th Qtr	20.9%	23.2%	2.3%
	2nd Qtr	0%	0%	0%
	1st Qtr	19.7%	20.9%	1.2%
2003-05	5th Qtr	0%	19.42%	19.42%
	4th Qtr	0%	0%	0%
	1st Qtr	0%	19.67%	19.67%

Comment: Annual Data



D065 Office of Deaf and Hard of Hearing

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

D070 Other Community Programs

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

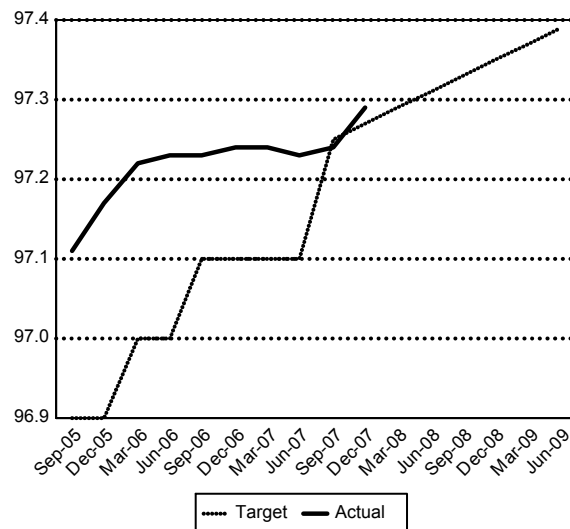
Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

As of 5/27/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
Divided by the total caseload				

Date Measured: 2/6/2008



D074 Personal Care

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

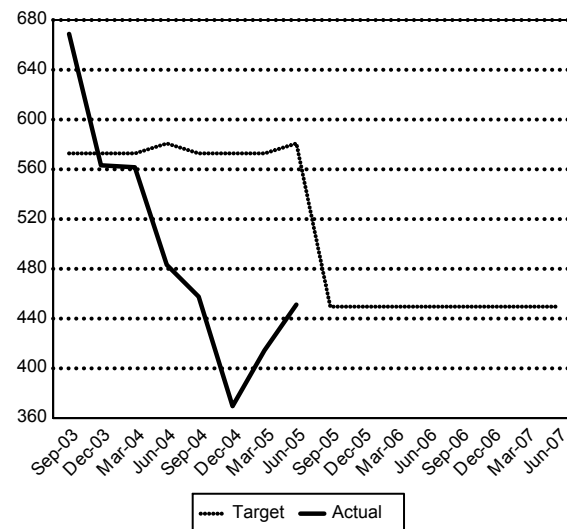
Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

Clients receiving personal care services at home.

As of 5/27/2009

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

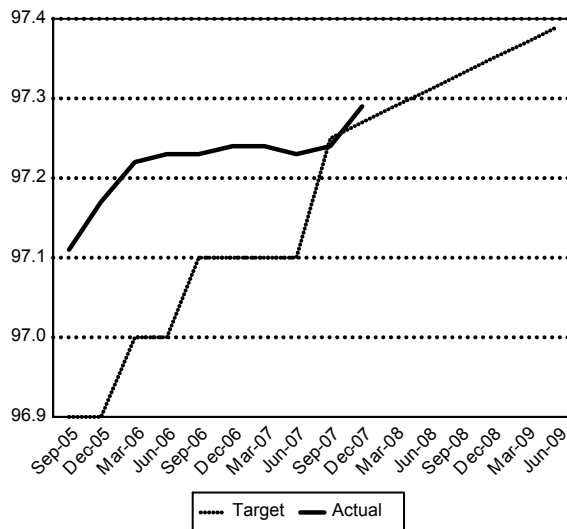
Comment: 8/11/06 ba



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

Date Measured: 2/6/2008



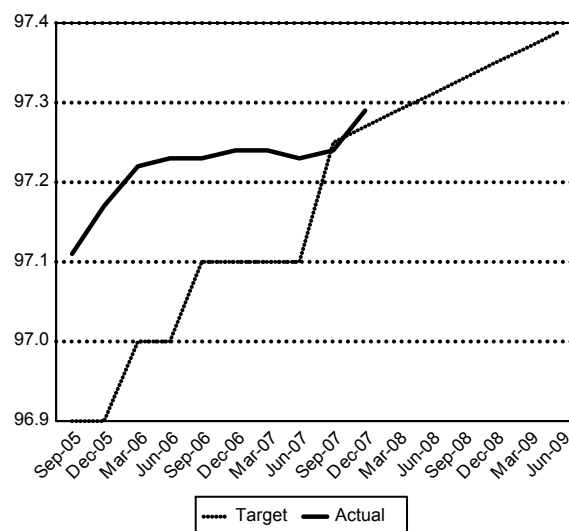
As of 5/27/2009

D076 Professional Services**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide community-based residential and in-home support services**Expected Results**

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
Divided by the total caseload				

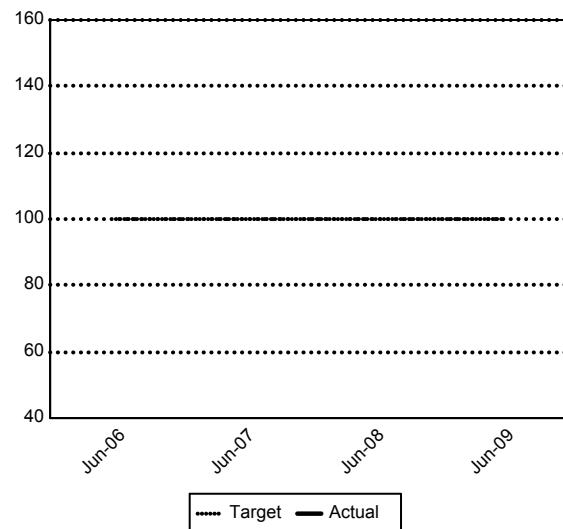
Date Measured: 2/6/2008

**D079 Program Support for Developmental Disabilities****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide community-based residential and in-home support services**Expected Results**

Manage state and federal resources prudently and employ efficient business practices.

As of 5/27/2009

Approval status percentage of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	100%		



D082 Public Safety Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

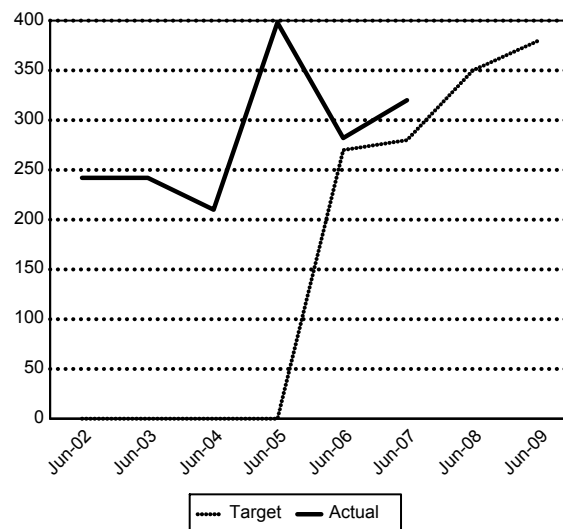
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	380		
	4th Qtr	350		
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211

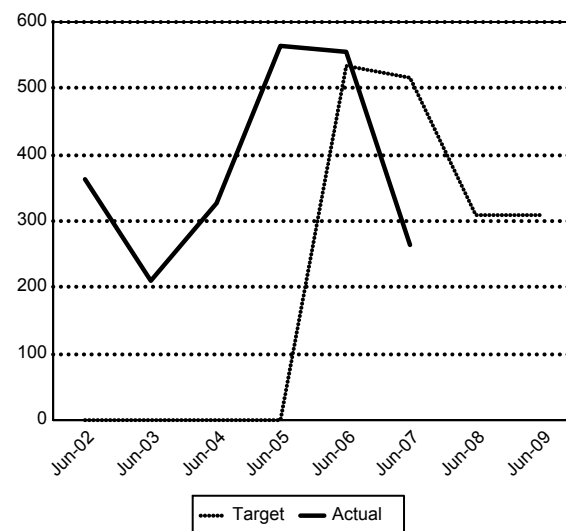
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



As of 5/27/2009

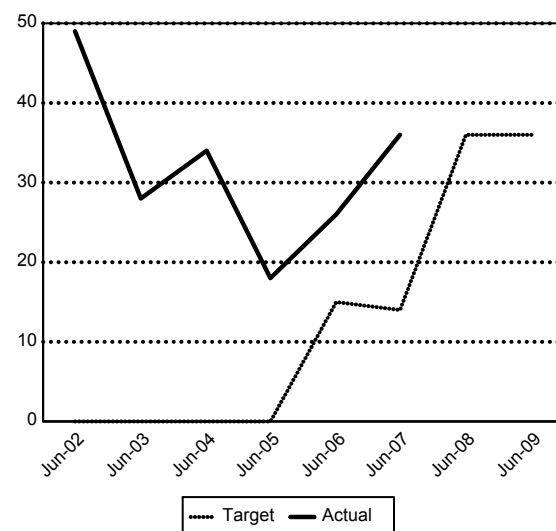
Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	310		
	4th Qtr	310		
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326

1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36		
	4th Qtr	36		
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34

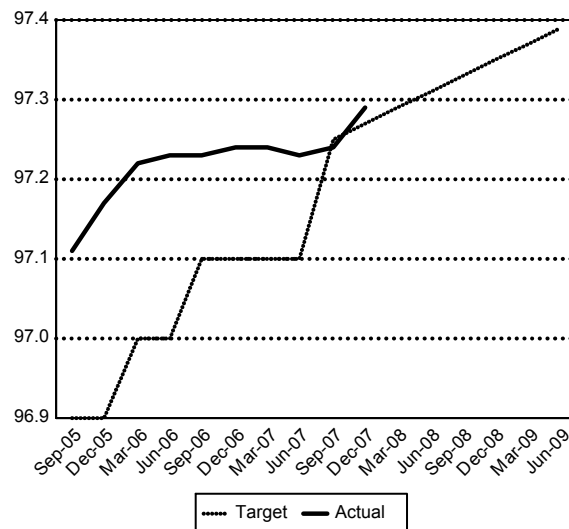
1. A high of 65 readmissions occurred in Fiscal Year 2000
2. A baseline of 16 readmissions occurred in Fiscal Year 2005



As of 5/27/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
Divided by the total caseload				

Date Measured: 2/6/2008



D086 Residential Habilitation Facilities

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide institutional-based services

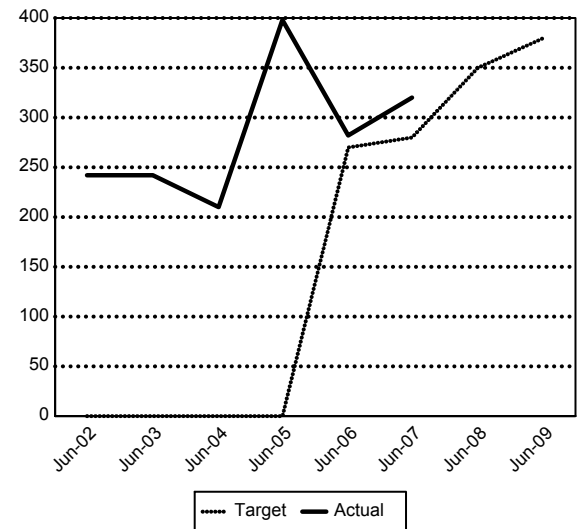
Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

As of 5/27/2009

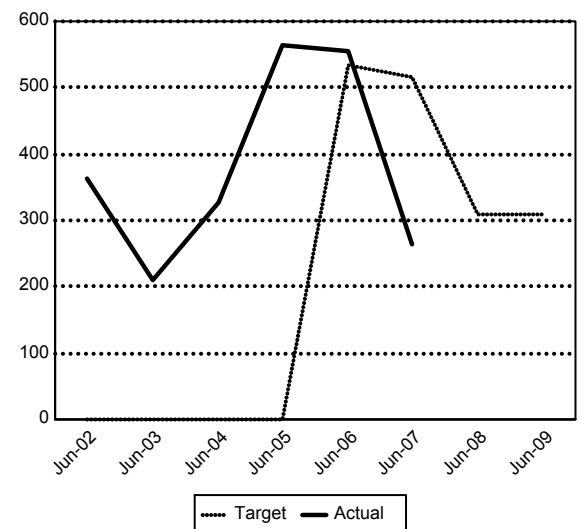
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	380		
	4th Qtr	350		
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211

1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	310		
	4th Qtr	310		
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326

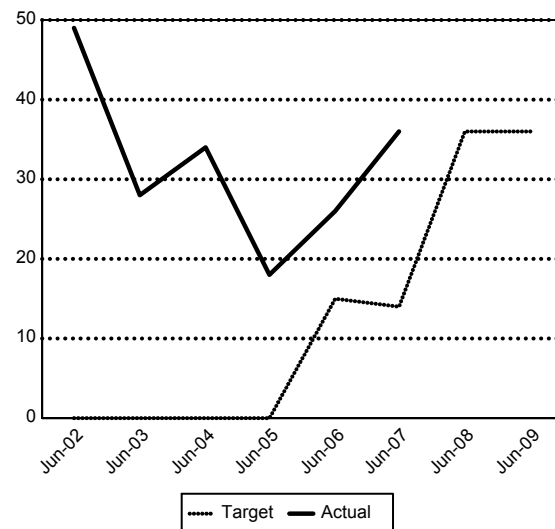
1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



As of 5/27/2009

Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36		
	4th Qtr	36		
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34

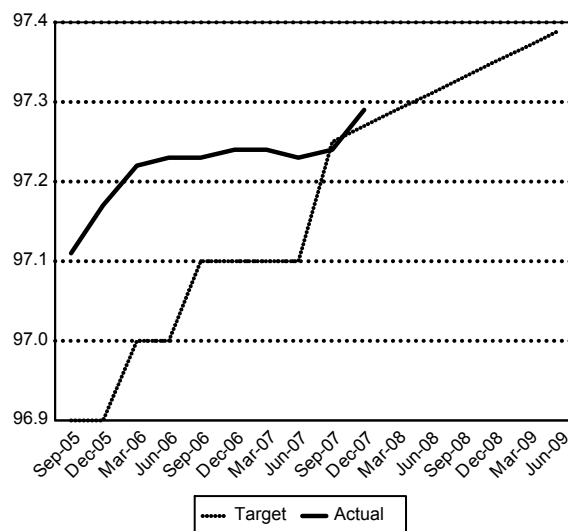
1. A high of 65 readmissions occurred in Fiscal Year 2000
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Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
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	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
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	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

Date Measured: 2/6/2008



D087 Residential Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

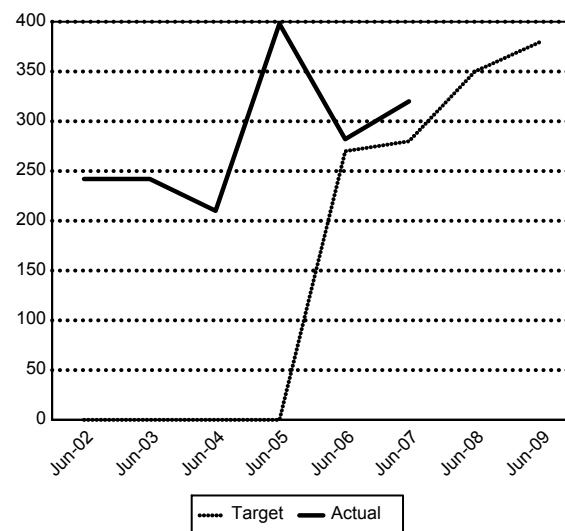
As of 5/27/2009

Statewide Strategy: Provide community-based residential and in-home support services**Expected Results**

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

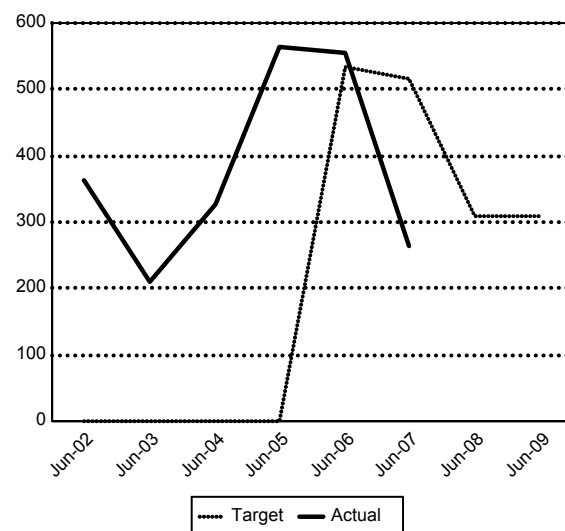
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	380		
	4th Qtr	350		
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211

1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	310		
	4th Qtr	310		
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326

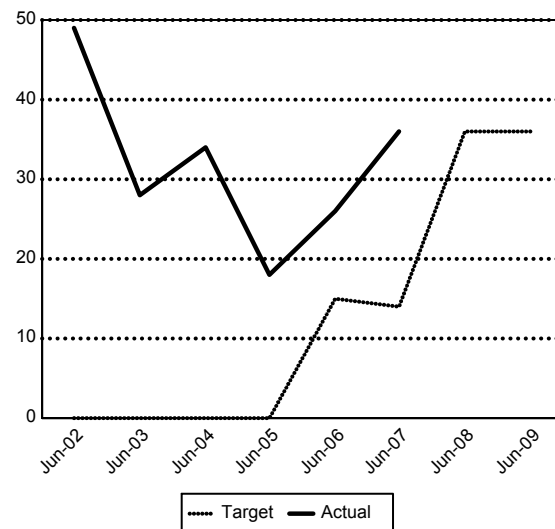
1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



As of 5/27/2009

Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36		
	4th Qtr	36		
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34

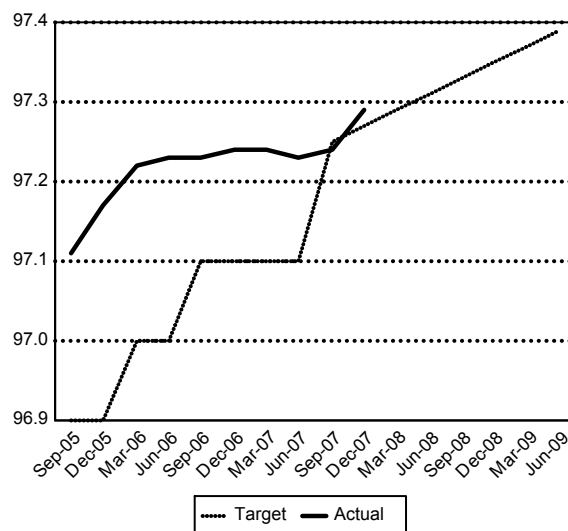
1. A high of 65 readmissions occurred in Fiscal Year 2000
 2. A baseline of 16 readmissions occurred in Fiscal Year 2005



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

Date Measured: 2/6/2008



D095 State Operated Living Alternatives

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

As of 5/27/2009

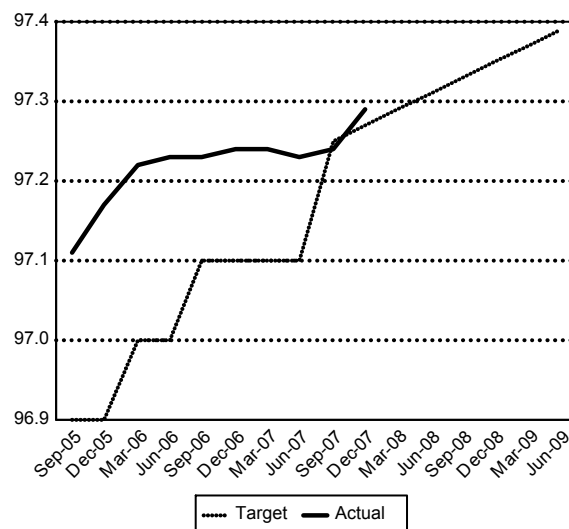
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
Divided by the total caseload				

Date Measured: 2/6/2008



D106 Voluntary Placement Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

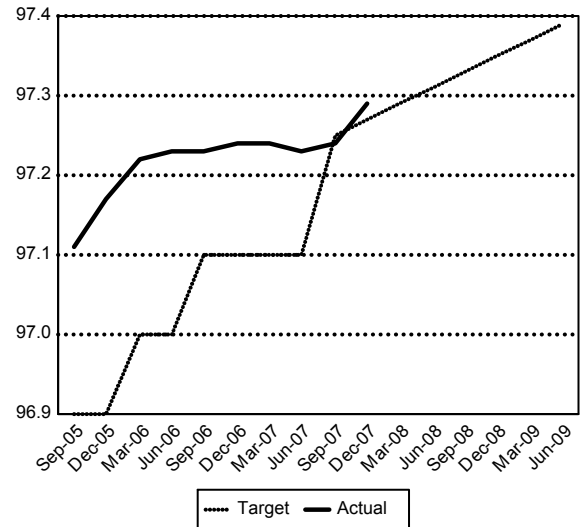
Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.

As of 5/27/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
Divided by the total caseload				

Date Measured: 2/6/2008



E049 Adult Day Health Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E050 Adult Family Home Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

As of 5/27/2009

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E051 Care Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E052 Eligibility/Case Management Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E053 In-Home Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E054 Investigations/Quality Assurance

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

*As of 5/27/2009***Expected Results**

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E055 Residential Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

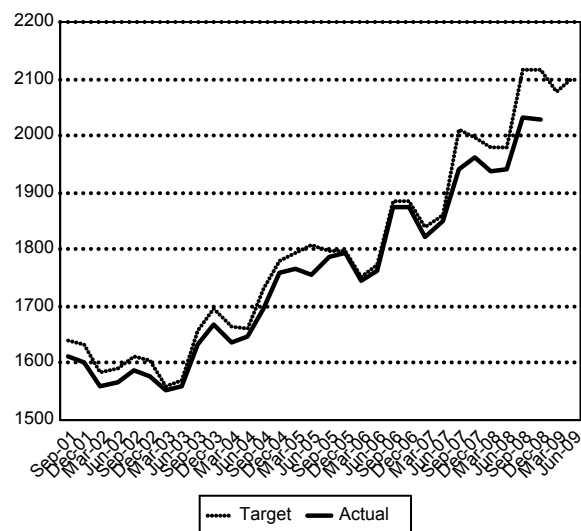
Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 5/27/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89		
	6th Qtr	\$2,115.44	\$2,029.52	\$(85.92)
	5th Qtr	\$2,116.48	\$2,033.56	\$(82.92)
	4th Qtr	\$1,980.73	\$1,941.68	\$(39.05)
	3rd Qtr	\$1,980.71	\$1,937.46	\$(43.25)
	2nd Qtr	\$1,996.9	\$1,961.01	\$(35.89)
	1st Qtr	\$2,010.33	\$1,942.74	\$(67.59)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
2003-05	8th Qtr	\$1,807.45	\$1,754.49	\$(52.96)
	7th Qtr	\$1,793.33	\$1,765.84	\$(27.49)
	6th Qtr	\$1,781.58	\$1,758.54	\$(23.04)
	5th Qtr	\$1,729.34	\$1,696.46	\$(32.88)
	4th Qtr	\$1,662.32	\$1,646.62	\$(15.7)
	3rd Qtr	\$1,664.96	\$1,635.17	\$(29.79)
	2nd Qtr	\$1,696.31	\$1,667.86	\$(28.45)
	1st Qtr	\$1,658.6	\$1,633.38	\$(25.22)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 1/30/2009

Comment: Estimate of Actuals for second quarter FY09.

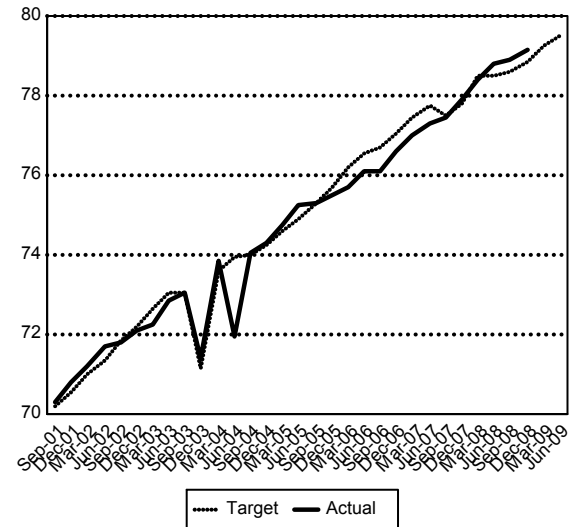


As of 5/27/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%		
	6th Qtr	78.85%	79.15%	0.3%
	5th Qtr	78.59%	78.92%	0.33%
	4th Qtr	78.5%	78.79%	0.29%
	3rd Qtr	78.52%	78.4%	(0.12)%
	2nd Qtr	77.8%	77.88%	0.08%
	1st Qtr	77.51%	77.45%	(0.06)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
2003-05	8th Qtr	74.89%	75.27%	0.38%
	7th Qtr	74.61%	74.74%	0.13%
	6th Qtr	74.23%	74.29%	0.06%
	5th Qtr	74%	74.05%	0.05%
	4th Qtr	73.93%	71.95%	(1.98)%
	3rd Qtr	73.61%	73.84%	0.23%
	2nd Qtr	71.17%	71.42%	0.25%
	1st Qtr	73.04%	73.05%	0.01%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 1/30/2009

Comment: Estimate for 2nd quarter FY09



E064 Nursing Home Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide institutional-based services

Expected Results

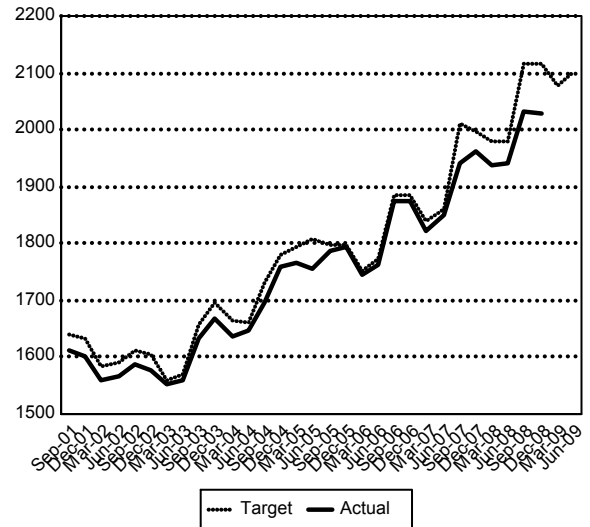
Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

As of 5/27/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89		
	6th Qtr	\$2,115.44	\$2,029.52	\$(85.92)
	5th Qtr	\$2,116.48	\$2,033.56	\$(82.92)
	4th Qtr	\$1,980.73	\$1,941.68	\$(39.05)
	3rd Qtr	\$1,980.71	\$1,937.46	\$(43.25)
	2nd Qtr	\$1,996.9	\$1,961.01	\$(35.89)
	1st Qtr	\$2,010.33	\$1,942.74	\$(67.59)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
2003-05	8th Qtr	\$1,807.45	\$1,754.49	\$(52.96)
	7th Qtr	\$1,793.33	\$1,765.84	\$(27.49)
	6th Qtr	\$1,781.58	\$1,758.54	\$(23.04)
	5th Qtr	\$1,729.34	\$1,696.46	\$(32.88)
	4th Qtr	\$1,662.32	\$1,646.62	\$(15.7)
	3rd Qtr	\$1,664.96	\$1,635.17	\$(29.79)
	2nd Qtr	\$1,696.31	\$1,667.86	\$(28.45)
	1st Qtr	\$1,658.6	\$1,633.38	\$(25.22)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 1/30/2009

Comment: Estimate of Actuals for second quarter FY09.



E077 Program For All-Inclusive Care for the Elderly

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

F006 Automated Client Eligibility Systems (ACES)

*As of 5/27/2009***Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

98 percent system availability and 100 percent timely and accurate benefit issuance.

F010 Child Support Enforcement

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families**Expected Results**

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

F011 Child Support Recoveries

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families**Expected Results**

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

F020 Consolidated Emergency Assistance (CEAP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Help needy families, children, and pregnant women facing an emergency.

F024 Diversion Cash Assistance (DCA)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families**Expected Results**

Prevent families with short-term financial needs from entering the welfare system.

As of 5/27/2009

F029 Employment Support Services: Refugees

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Prepare and support youth and adults for employment**Expected Results**

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

F038 Food Stamp Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Maintain a safety net for people in need. Reduce hunger and food insecurity.

F039 General Assistance - Interim SSI (GA-U/X)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 Immigrant State Food Assistance

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Reduce hunger and food insecurity.

F043 Income Assistance: Repatriated U.S. Citizens

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Provide short-term aid to citizens returning from a foreign country.

As of 5/27/2009

F061 Medical Eligibility Determination Services

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

F068 Other Client Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Assist clients in understanding and meeting program requirements.

F078 Program Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

F083 Refugee Assistance Income

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F097 Supplemental Security Income Payments

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help meet the needs of the aged, blind, and disabled.

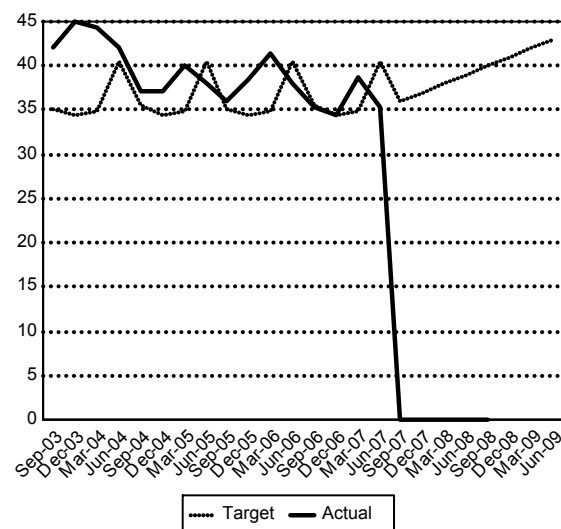
As of 5/27/2009

F100 Temporary Assistance to Needy Families (TANF)**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Help low-income families meet their basic needs.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%
2003-05	8th Qtr	40.54%	38%	(2.54)%
	7th Qtr	34.85%	40%	5.15%
	6th Qtr	34.49%	37.1%	2.61%
	5th Qtr	35.45%	37.04%	1.59%
	4th Qtr	40.5%	42%	1.5%
	3rd Qtr	34.9%	44.4%	9.5%
	2nd Qtr	34.5%	45%	10.5%
	1st Qtr	35.2%	42.1%	6.9%

Comment: Data not available

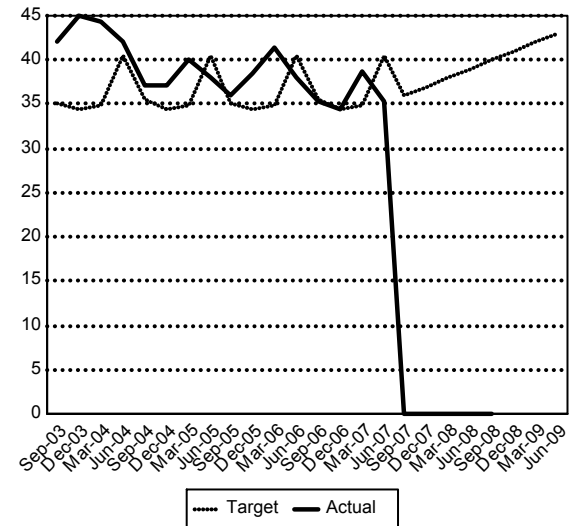
**F108 WorkFirst Employment and Training****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families

As of 5/27/2009

Expected Results

Help low-income families achieve economic self-sufficiency.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%
2003-05	8th Qtr	40.54%	38%	(2.54)%
	7th Qtr	34.85%	40%	5.15%
	6th Qtr	34.49%	37.1%	2.61%
	5th Qtr	35.45%	37.04%	1.59%
	4th Qtr	40.5%	42%	1.5%
	3rd Qtr	34.9%	44.4%	9.5%
	2nd Qtr	34.5%	45%	10.5%
	1st Qtr	35.2%	42.1%	6.9%

Comment: Data not available**F109 Working Connections Child Care Program**

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

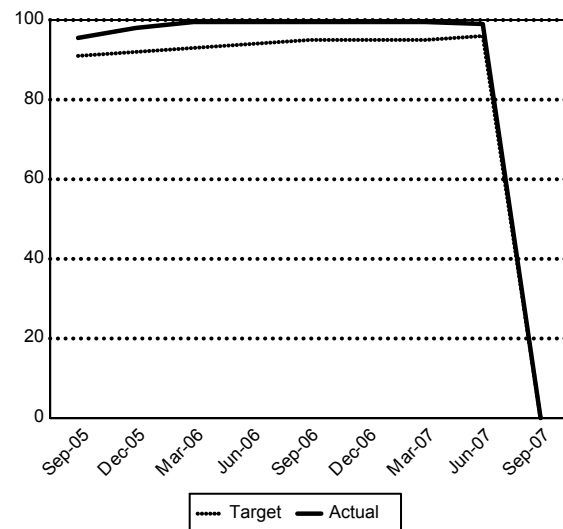
Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

As of 5/27/2009

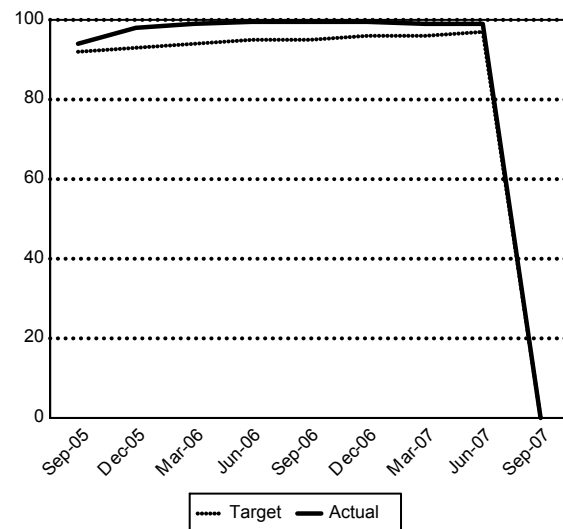
Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	96%	98.81%	2.81%
	7th Qtr	95%	99.72%	4.72%
	6th Qtr	95%	99.56%	4.56%
	5th Qtr	95%	99.26%	4.26%
	4th Qtr	94%	99.38%	5.38%
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%
Replaces PM 2A20 regarding licensed child care centers				

Comment: Measure needs to transfer to Department of Early Learning.



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	97%	98.81%	1.81%
	7th Qtr	96%	99.07%	3.07%
	6th Qtr	96%	99.28%	3.28%
	5th Qtr	95%	99.46%	4.46%
	4th Qtr	95%	99.26%	4.26%
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%
Replaces PM 2A20 regarding family homes.				

Comment: Measure needs to transfer to Department of Early Learning.



F110 Early Childhood Education and Assistance

Statewide Result Area: Improve student achievement in elementary, middle and high schools
Statewide Strategy: Support early education and learning

Expected Results

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

As of 5/27/2009

G008 Chemical Dependency Prevention Services

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

G015 Community Based Drug and Alcohol Treatment Services

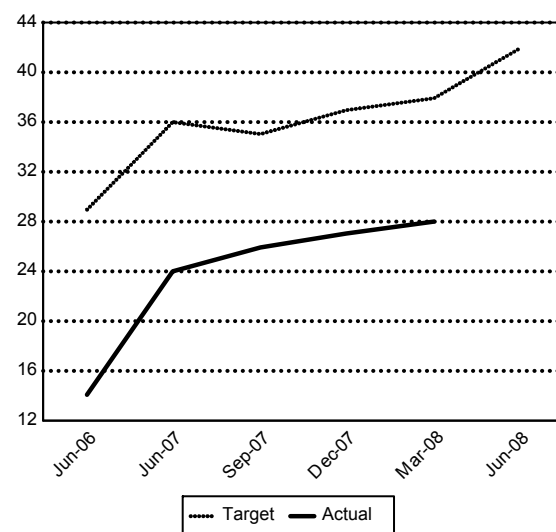
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

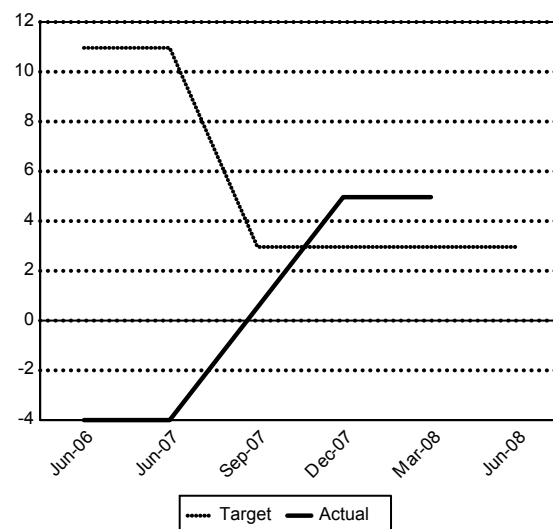
Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%
State Fiscal Year 2005 base for the adult population is 16,104 adults served.				



As of 5/27/2009

Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	3%		
	3rd Qtr	3%	5%	2%
	2nd Qtr	3%	5%	2%
	1st Qtr	3%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%
State Fiscal Year 2005 base for the youth population is 6,213 served.				



G022 DASA Administration

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services

Statewide Result Area: Improve the health of Washingtonians

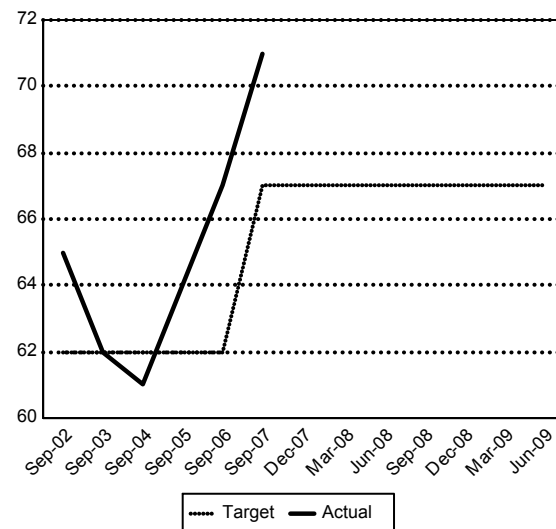
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

As of 5/27/2009

Percent of youth successfully completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	7th Qtr	67%		
	6th Qtr	67%		
	5th Qtr	67%		
	4th Qtr	67%		
	3rd Qtr	67%		
	2nd Qtr	67%		
	1st Qtr	67%	71%	4%
2005-07	5th Qtr	62%	67%	5%
	1st Qtr	62%	64%	2%
2003-05	5th Qtr	62%	61%	(1)%
	1st Qtr	62%	62%	0%



The increase in the number of youth served in residential treatment.

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

H001 Administrative Costs

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

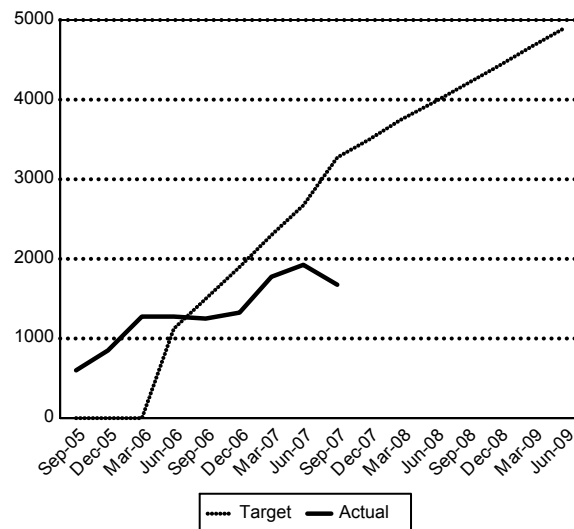
Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

As of 5/27/2009

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.



H023 Disproportionate Share Hospital/Proshare

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

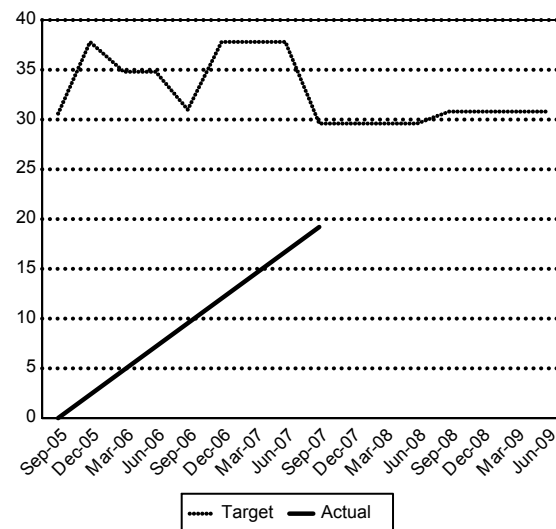
Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

As of 5/27/2009

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$30.89		
	7th Qtr	\$30.89		
	6th Qtr	\$30.89		
	5th Qtr	\$30.89		
	4th Qtr	\$29.51		
	3rd Qtr	\$29.51		
	2nd Qtr	\$29.51		
	1st Qtr	\$29.51	\$19.2	\$(10.31)
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

Comment: Budget Allotment 8-23-07 - \$s in Millions



H056 Mandatory Medicaid Program for Children and Families

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

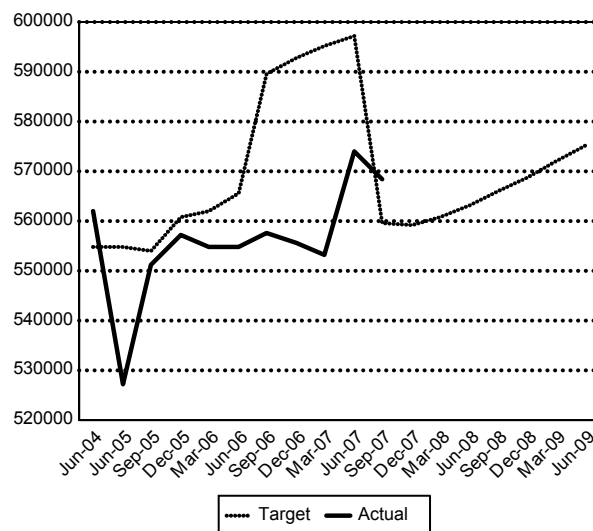
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 5/27/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

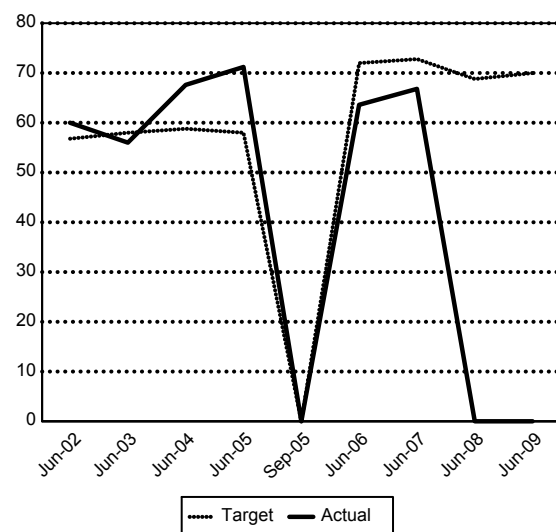
Date Measured: 10/31/2007

Comment: Includes Cover All Kids expansion population &
 Jun07 CHP forecast - Actual values subject to revision as data
 matures in later periods



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%

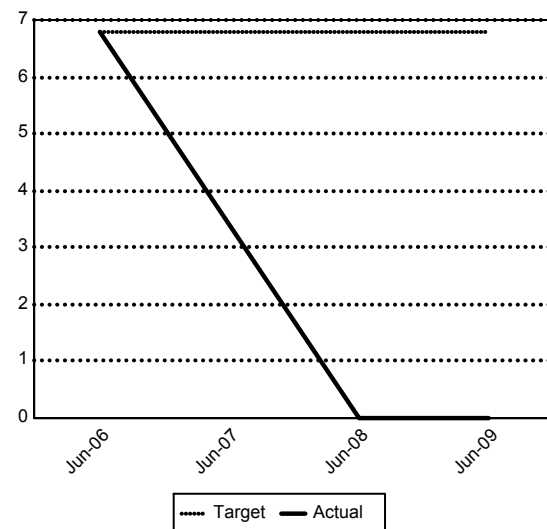
Date Measured: 8/23/2007



As of 5/27/2009

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	0%	(6.8)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Date Measured: 8/23/2007



H057 Medicaid for Optional Children

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

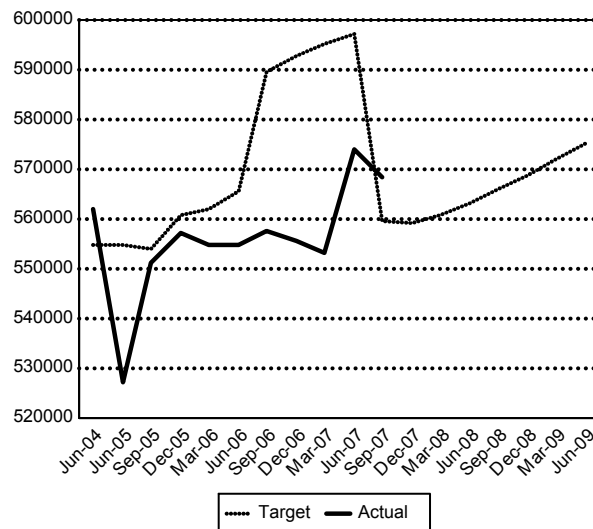
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 5/27/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

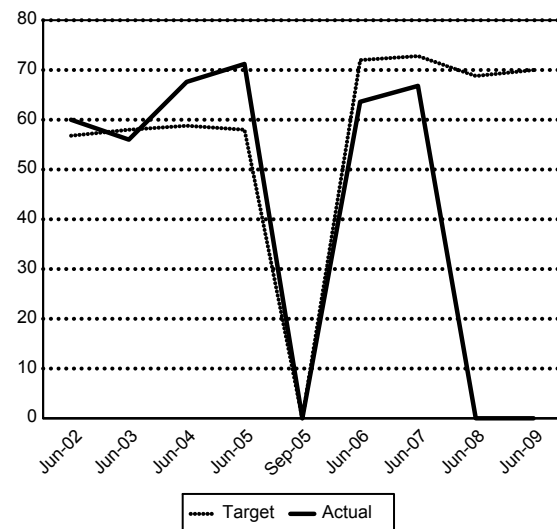
Date Measured: 10/31/2007

Comment: Includes Cover All Kids expansion population &
 Jun07 CHP forecast - Actual values subject to revision as data
 matures in later periods



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%

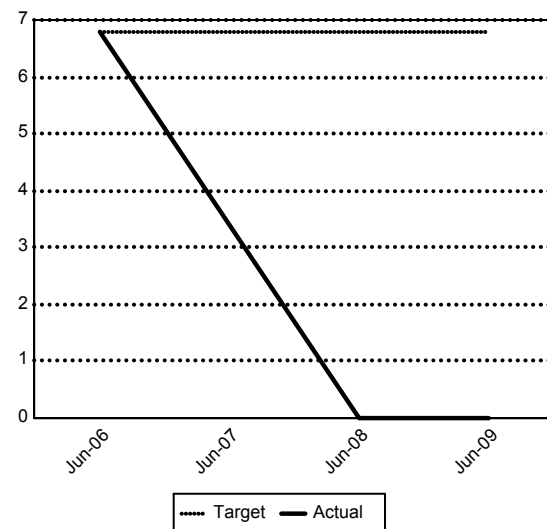
Date Measured: 8/23/2007



As of 5/27/2009

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	0%	(6.8)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Date Measured: 8/23/2007



H058 Medicaid Program for Aged, Blind and Disabled

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

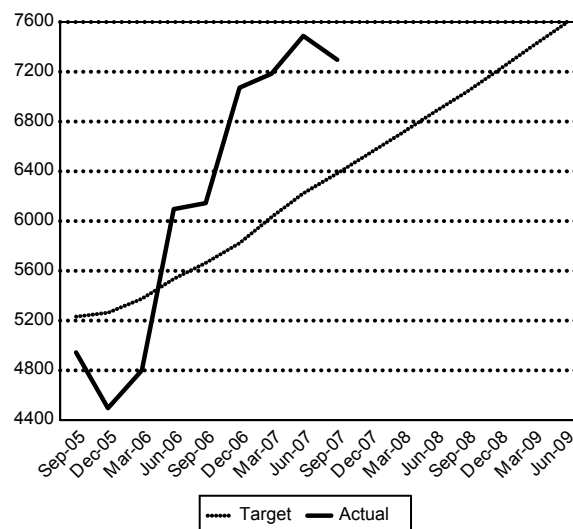
Assure access to high quality health care. Improve health service access and quality.

As of 5/27/2009

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,587		
	7th Qtr	7,402		
	6th Qtr	7,221		
	5th Qtr	7,045		
	4th Qtr	6,873		
	3rd Qtr	6,705		
	2nd Qtr	6,541		
	1st Qtr	6,381	7,293	912
2005-07	8th Qtr	6,225	7,487	1,262
	7th Qtr	6,025	7,182	1,157
	6th Qtr	5,825	7,069	1,244
	5th Qtr	5,662	6,138	476
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)
Care management pilots and chronic care programs include: Washington Medicaid Integration Partnership (WMIP) GAU pilot Medicare/Medicaid Integration Program (MMIP) Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD) Chronic heart conditions (COPD and CKD)				

Date Measured: 8/24/2007

Comment: Preliminary estimate to be updated by Q2; Actuals per HRSA Report Manager 10-31-07



H060 Medical Care for General Assistance Unemployable and ADATSA

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

H062 Medically Indigent Program

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

As of 5/27/2009

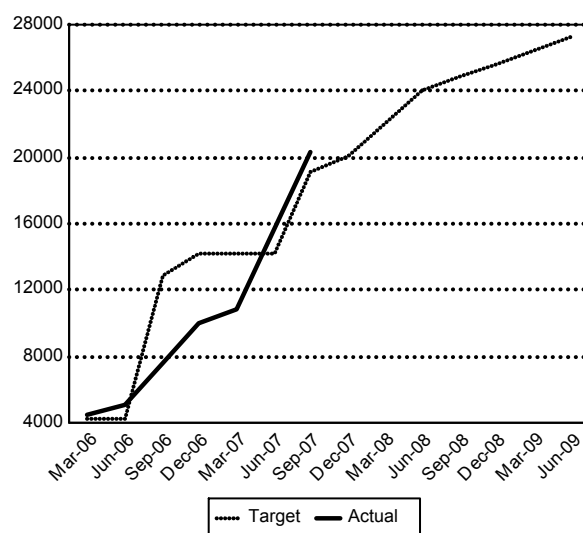
Expected Results

This activity/program is inactive.

H066 Optional Health Benefits: Dental, Vision, and Hearing**Statewide Result Area:** Improve the health of Washingtonians**Statewide Strategy:** Provide access to appropriate health care**Expected Results**

Assure access to high quality health care.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	27,319		
	7th Qtr	26,487		
	6th Qtr	25,656		
	5th Qtr	24,824		
	4th Qtr	23,992		
	3rd Qtr	22,059		
	2nd Qtr	20,127		
	1st Qtr	19,086	20,287	1,201
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129



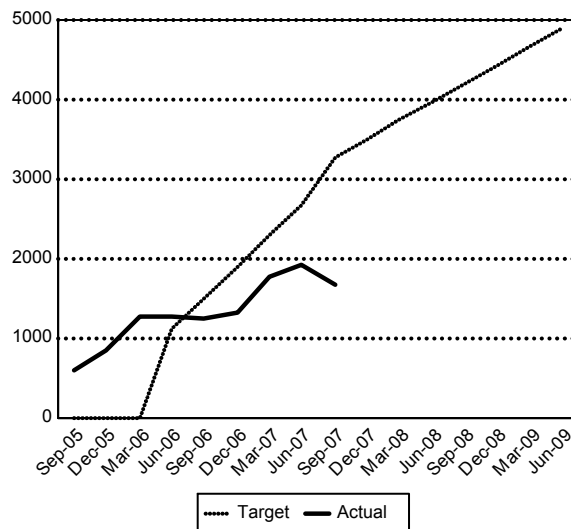
Comment: Using Jun07 CFC Forecast Data; Reported actual values will change as caseload data matures.

As of 5/27/2009

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.



H067 Optional Health Care for Workers with Disability

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

H089 SCHIP

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

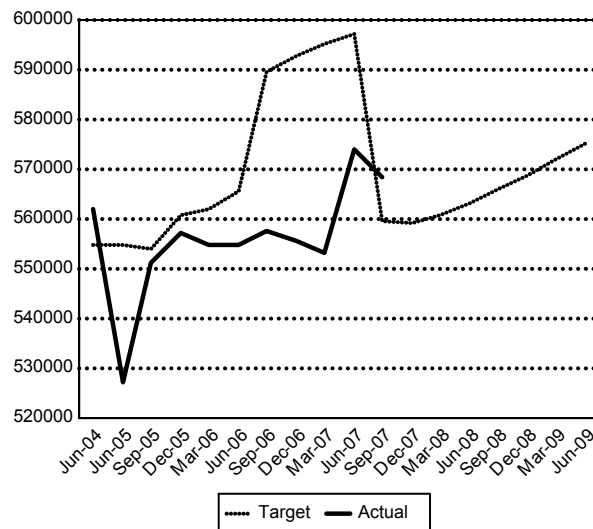
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 5/27/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

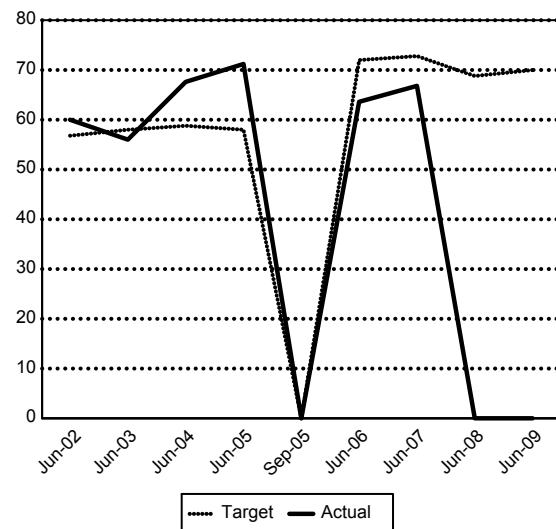
Date Measured: 10/31/2007

Comment: Includes Cover All Kids expansion population &
 Jun07 CHP forecast - Actual values subject to revision as data
 matures in later periods



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%

Date Measured: 8/23/2007



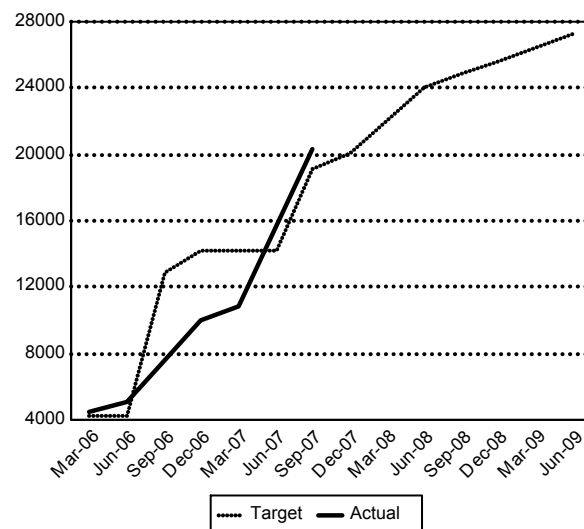
As of 5/27/2009

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	27,319		
	7th Qtr	26,487		
	6th Qtr	25,656		
	5th Qtr	24,824		
	4th Qtr	23,992		
	3rd Qtr	22,059		
	2nd Qtr	20,127		
	1st Qtr	19,086	20,287	1,201
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129



Comment: Using Jun07 CFC Forecast Data; Reported actual values will change as caseload data matures.

J102 Vocational Rehabilitation Projects and Grants

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

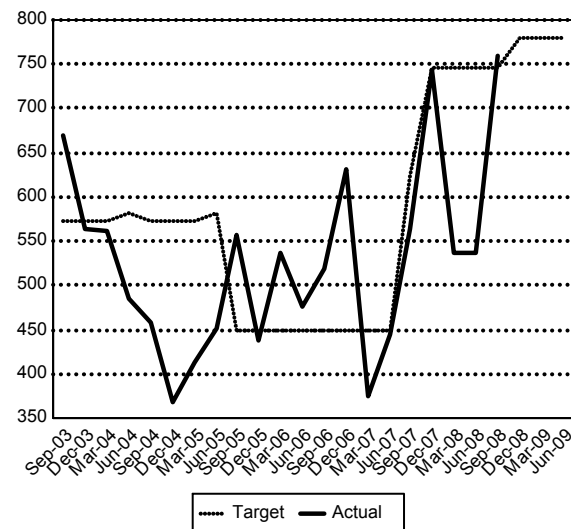
Expected Results

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

As of 5/27/2009

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Date Measured: 9/30/2008



J103 Vocational Rehabilitation Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

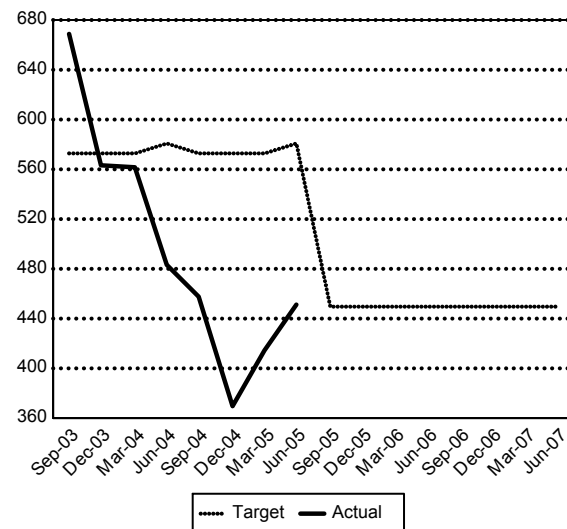
Expected Results

1,800 people successfully rehabilitated.

As of 5/27/2009

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Comment: 8/11/06 ba



J104 Vocational Rehabilitation Counseling and Guidance

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

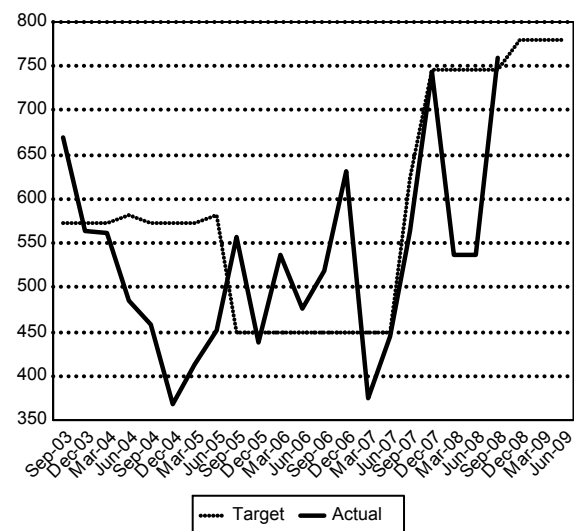
Expected Results

1,800 people successfully rehabilitated.

As of 5/27/2009

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Date Measured: 9/30/2008



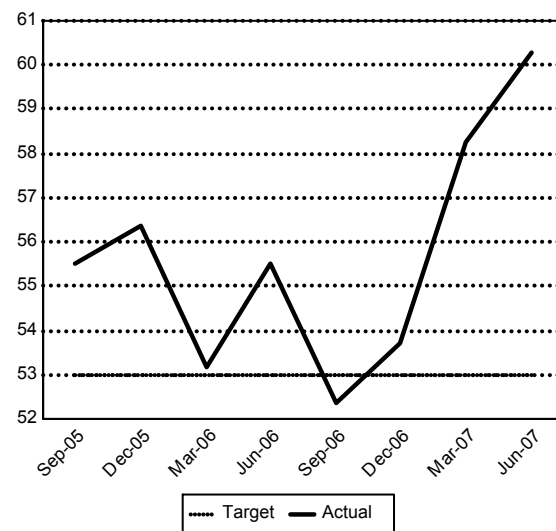
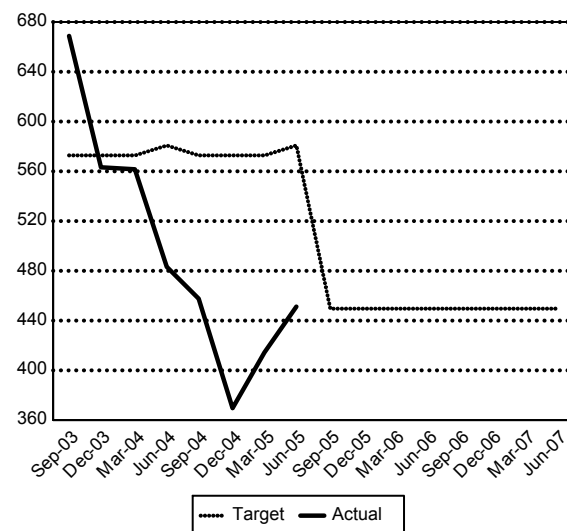
As of 5/27/2009

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Comment: 8/11/06 ba

The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%	60.28%	7.28%
	7th Qtr	53%	58.24%	5.24%
	6th Qtr	53%	53.71%	0.71%
	5th Qtr	53%	52.35%	(0.65)%
	4th Qtr	53%	55.49%	2.49%
	3rd Qtr	53%	53.16%	0.16%
	2nd Qtr	53%	56.38%	3.38%
	1st Qtr	53%	55.5%	2.5%

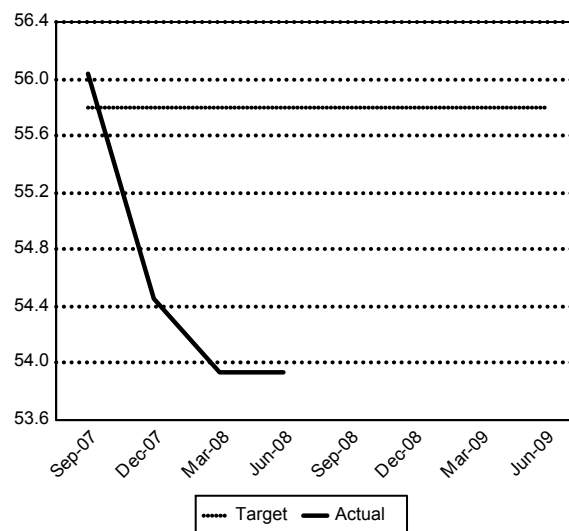
Date Measured: 6/30/2007



As of 5/27/2009

The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	55.8%		
	7th Qtr	55.8%		
	6th Qtr	55.8%		
	5th Qtr	55.8%		
	4th Qtr	55.8%	53.93%	(1.87)%
	3rd Qtr	55.8%	53.93%	(1.87)%
	2nd Qtr	55.8%	54.45%	(1.35)%
	1st Qtr	55.8%	56.04%	0.24%

Date Measured: 6/30/2008



J105 Vocational Rehabilitation Direct Client Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

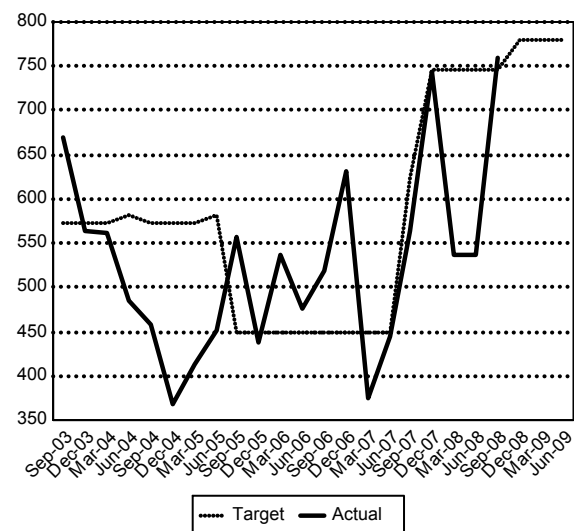
Expected Results

1,800 people successfully rehabilitated.

As of 5/27/2009

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

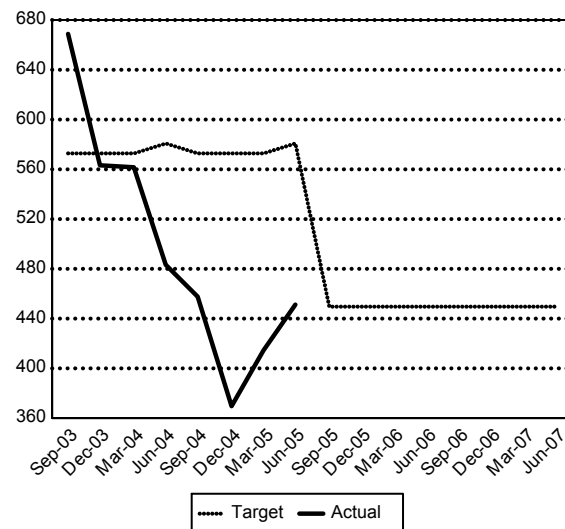
Date Measured: 9/30/2008



As of 5/27/2009

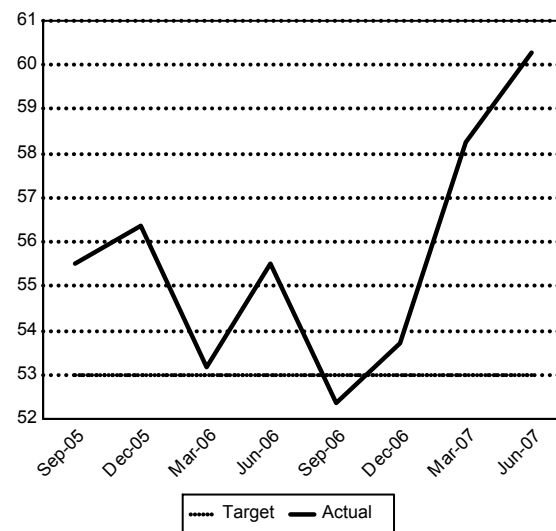
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
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	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Comment: 8/11/06 ba



The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%	60.28%	7.28%
	7th Qtr	53%	58.24%	5.24%
	6th Qtr	53%	53.71%	0.71%
	5th Qtr	53%	52.35%	(0.65)%
	4th Qtr	53%	55.49%	2.49%
	3rd Qtr	53%	53.16%	0.16%
	2nd Qtr	53%	56.38%	3.38%
	1st Qtr	53%	55.5%	2.5%

Date Measured: 6/30/2007



K002 Management Services Division

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

*As of 5/27/2009***Expected Results**

Provide high-quality infrastructure services that will allow the department to run efficiently.

K026 Division of Fraud Investigations

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Fraud investigation will be performed in an effective and timely manner.

K030 Executive Management

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Provide policy direction that ensures the department makes the most effective use of public resources.

K037 Financial Services Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

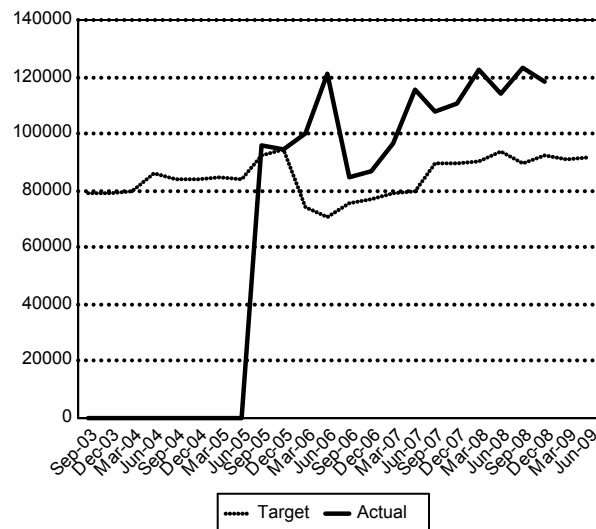
In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

As of 5/27/2009

Recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$92,043		
	7th Qtr	\$90,805		
	6th Qtr	\$92,759	\$118,601	\$25,842
	5th Qtr	\$89,722	\$123,515	\$33,793
	4th Qtr	\$93,925	\$114,381	\$20,456
	3rd Qtr	\$90,313	\$122,551	\$32,238
	2nd Qtr	\$89,919	\$110,836	\$20,917
	1st Qtr	\$89,850	\$107,843	\$17,993
2005-07	8th Qtr	\$79,658	\$115,414	\$35,756
	7th Qtr	\$79,181	\$96,903	\$17,722
	6th Qtr	\$77,269	\$86,614	\$9,345
	5th Qtr	\$75,700	\$84,440	\$8,740
	4th Qtr	\$70,466	\$121,243	\$50,777
	3rd Qtr	\$73,979	\$100,428	\$26,449
	2nd Qtr	\$94,773	\$94,320	\$(453)
	1st Qtr	\$92,427	\$95,955	\$3,528
2003-05	8th Qtr	\$83,734	\$0	\$(83,734)
	7th Qtr	\$84,713	\$0	\$(84,713)
	6th Qtr	\$83,765	\$0	\$(83,765)
	5th Qtr	\$83,819	\$0	\$(83,819)
	4th Qtr	\$85,774	\$0	\$(85,774)
	3rd Qtr	\$79,887	\$0	\$(79,887)
	2nd Qtr	\$78,990	\$0	\$(78,990)
	1st Qtr	\$78,975	\$0	\$(78,975)

Date Measured: 1/29/2009

Comment: Dollars are in thousands and are rounded



K094 Special Projects and Unique Programs Grants

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Special Projects will be effectively managed to benefit the department.

K099 Suspense

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

*As of 5/27/2009***Expected Results**

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

K107 Children's Trust of Washington

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Strengthen the statewide network of community-based family support programs.

K108 Family Policy Council

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

K109 Governor's Juvenile Justice Advisory Activity (GJJAC)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

N073 Payment to Other Agencies

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

*As of 5/27/2009***Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families**Expected Results**

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families